

E

Human Support Services

Department of Human Services

www.dhs.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|--------------------|---------------------------|-----------------------------|-----------------------------|----------------------------------|
| Operating Budget | \$418,627,342 | \$399,703,091 | \$442,380,211 | 10.7 |
| Operating FTEs | 1,617.3 | 2,116.0 | 2,224.0 | 5.1 |

The mission of the Department of Human Services (DHS) is to “Up-Lift Lives” by providing quality-of-life support services to youth, individuals and families within the District of Columbia that promote maximum self-reliance through community-based services and partnerships with other organizations.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Provide employment opportunities for low income, disabled, and at-risk youth.
- Exceed the federal work participation requirement for Temporary Assistance to Needy Families (TANF) participants.
- Provide services to assist individuals and families transitioning from shelter and temporary housing to permanent housing.
- Increase the number of persons with mental retardation and/or persons with physical disabilities living in community settings with supportive services.
- Implement a department-wide workforce development plan that establishes operating guidelines and a service delivery system.
- Develop a strategic information technology plan that will be consistent with District IT strategic plans and will ensure the agency's needs are met. These include financial standards and guidelines for facility connectivity; business and disaster recovery; data warehousing, sharing and security; system development, network design and system capacity plans.

Funding by Source

Tables JA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Human Services.

Table JA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 205,286 | 218,885 | 225,611 | 257,132 | 31,521 | 14.0 |
| Special Purpose Revenue Fund | 5,666 | 1,830 | 2,367 | 2,132 | -235 | -9.9 |
| Total for General Fund | 210,952 | 220,715 | 227,979 | 259,264 | 31,285 | 13.7 |
| Federal Payments | 429 | 144 | 0 | 0 | 0 | 0.0 |
| Federal Grant | 219,898 | 178,848 | 154,745 | 167,893 | 13,149 | 8.5 |
| Federal Medicaid Payments | 0 | 10,572 | 12,640 | 12,464 | -176 | -1.4 |
| Total for Federal Resources | 220,327 | 189,564 | 167,385 | 180,358 | 12,973 | 7.8 |
| Intra-District Fund | 1,490 | 8,348 | 4,339 | 2,759 | -1,581 | -36.4 |
| Total for Intra-District Funds | 1,490 | 8,348 | 4,339 | 2,759 | -1,581 | -36.4 |
| Gross Funds | 432,768 | 418,627 | 399,703 | 442,380 | 42,677 | 10.7 |

Table JA0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 698 | 726 | 1,029 | 1,128 | 99 | 9.6 |
| Total for General Fund | 698 | 726 | 1,029 | 1,128 | 99 | 9.6 |
| Federal Resources | | | | | | |
| Federal Grant | 852 | 666 | 827 | 867 | 40 | 4.8 |
| Federal Medicaid Payments | 0 | 221 | 244 | 220 | -24 | -9.8 |
| Total for Federal Resources | 852 | 887 | 1,071 | 1,087 | 16 | 1.5 |
| Intra-District Funds | | | | | | |
| Intra-District Fund | 14 | 5 | 16 | 9 | -7 | -43.8 |
| Total for Intra-District Funds | 14 | 5 | 16 | 9 | -7 | -43.8 |
| Total Proposed FTEs | 1,564 | 1,617 | 2,116 | 2,224 | 108 | 5.1 |

Expenditures by Comptroller Source Group

Table JA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

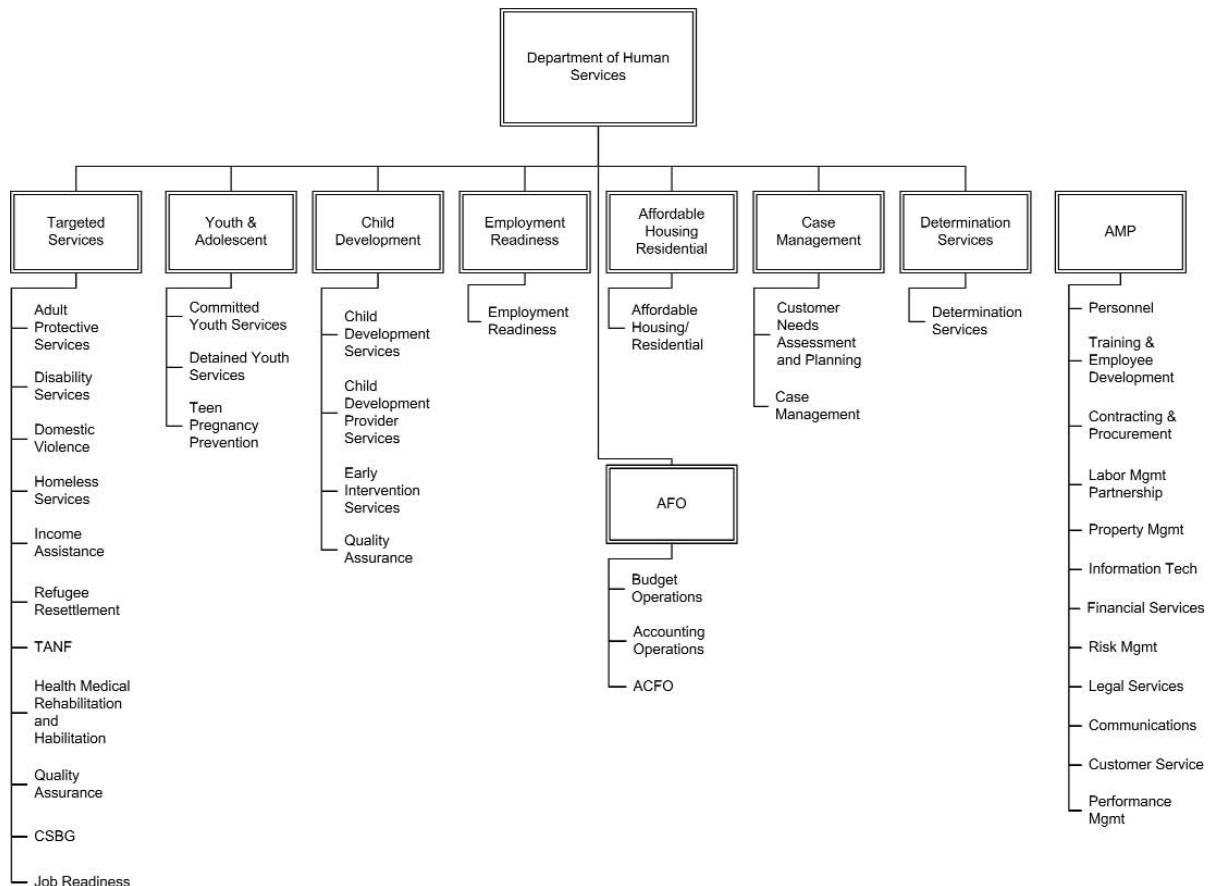
| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 65,775 | 73,226 | 76,789 | 81,365 | 4,576 | 6.0 |
| 12 Regular Pay - Other | 2,238 | 1,837 | 3,784 | 10,175 | 6,391 | 168.9 |
| 13 Additional Gross Pay | 1,350 | 1,335 | 2,156 | 978 | -1,178 | -54.6 |
| 14 Fringe Benefits - Curr Personnel | 12,653 | 13,668 | 14,811 | 16,886 | 2,075 | 14.0 |
| 15 Overtime Pay | 4,078 | 4,063 | 1,136 | 2,499 | 1,363 | 120.1 |
| Subtotal Personal Services (PS) | 86,094 | 94,129 | 98,675 | 111,902 | 13,227 | 13.4 |
| 20 Supplies and Materials | 1,915 | 2,255 | 2,787 | 2,544 | -242 | -8.7 |
| 30 Energy, Comm. and Bldg Rentals | 3,567 | 3,245 | 4,343 | 2,274 | -2,069 | -47.6 |
| 31 Telephone, Telegraph, Telegram, Etc | 2,253 | 3,164 | 2,803 | 2,707 | -95 | -3.4 |
| 32 Rentals - Land and Structures | 9,612 | 11,350 | 12,284 | 12,431 | 147 | 1.2 |
| 33 Janitorial Services | 29 | 42 | 51 | 112 | 61 | 120.6 |
| 34 Security Services | 3,906 | 3,660 | 2,549 | 3,949 | 1,400 | 54.9 |
| 35 Occupancy Fixed Costs | 0 | 0 | 0 | 354 | 354 | 100.0 |
| 40 Other Services and Charges | 8,794 | 5,382 | 8,072 | 8,419 | 346 | 4.3 |
| 41 Contractual Services - Other | 21,183 | 26,675 | 17,824 | 22,554 | 4,730 | 26.5 |
| 50 Subsidies and Transfers | 292,251 | 261,288 | 246,032 | 272,204 | 26,172 | 10.6 |
| 60 Land and Buildings | 0 | 11 | 0 | 0 | 0 | 0.0 |
| 70 Equipment & Equipment Rental | 3,164 | 2,956 | 4,283 | 2,929 | -1,354 | -31.6 |
| 91 Expense Not Budgeted Others | 0 | 4,471 | 0 | 0 | 0 | 0.0 |
| Subtotal Nonpersonal Services (NPS) | 346,674 | 324,498 | 301,028 | 330,478 | 29,450 | 9.8 |
| Total Proposed Operating Budget | 432,768 | 418,627 | 399,703 | 442,380 | 42,677 | 10.7 |

*Percent Change is based on whole dollars.

Expenditure by Program

The Department of Human Services has the following program structure:

Figure JA0-1
Department of Human Services



Gross Funds

The proposed budget is \$442,380,211, representing an increase of 10.7 percent from the FY 2004 approved budget of \$399,703,091. There are 2,224.0 FTEs for the agency, an increase of 108.0 FTEs, or 5.1 percent, from the FY 2004 approved budget. With funds of \$7,362,289 from the Pay-as-you-go Contingency reserve, DHS will have access to total funding of \$449,742,500.

General Fund

Local Funds. The proposed budget is \$257,131,933, an increase of \$31,520,553 or

14.0 percent from the FY 2004 approved budget. The Local funds budget support 1,128.4 FTEs, an increase of 99.0 FTEs from the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$2,132,000, a decrease of \$235,498 or 9.9 percent from the FY 2004 approved budget. There are no FTEs supported with these funds.

Federal Grant Funds

The proposed budget is \$167,893,338 for FY 2005, an increase of \$13,148,576 or 8.5 per-

cent from the FY 2004 approved budget. The Federal funds budget supports 866.6 FTEs, an increase of 40.0 over the FY 2004 approved budget.

Medicaid Payment

The proposed budget is \$12,464,412 for FY 2005, a decrease of \$175,838 or 1.4 percent from the FY 2004 approved budget. The federal Medicaid payments budget supports 220.0 FTEs, a decrease of 24.0 from the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$2,758,528, a decrease of \$1,580,673 or 36.4 percent from the FY 2004 approved budget. There are 9.0 FTEs supported by this funding source a decrease of 7.0 from the FY 2004 approved budget.

Programs

Targeted Services

| | FY 2004 | FY 2005 |
|--------|---------------|---------------|
| Budget | \$181,791,557 | \$180,110,686 |
| FTEs | 416.0 | 389.0 |

Program Description

The **Targeted Services** program provides specialized assistance and support services to vulnerable individuals so that they can achieve their maximum potential for self-reliance. It is the most comprehensive and complex of DHS' nine programs. The activities included in this program are: adult protective services; disability services; domestic violence services; refugee resettlement services; TANF; homeless services; health, medical, rehabilitation and habilitation services; and income assistance. Within each of these activities a myriad of direct services are provided, including but not limited to, transitional and emergency housing/shelter placements, assisted living placements and supports, cash payments, counseling, medical services, education, case management, citizenship classes and related services, and transportation.

This program has nine activities:

- **Adult Protective Services** - provides protection, counseling and crisis intervention services to elderly or disabled adult residents of the District of Columbia, so that they can be safe from abuse, neglect and exploitation.
- **Disability Services** - provides support and services to individuals with disabilities, so that they can achieve their maximum potential for independence and integration into the community.
- **Domestic Violence Services** - provides protection, emergency shelter and crisis intervention services to victims of domestic violence, so that they can seek immediate relief from harm.
- **Homeless Services** - provides shelter, housing stabilization and crisis intervention services to individuals and families in the District of Columbia who are homeless or at risk of homelessness, so that they can obtain and/or maintain permanent living arrangements. For FY 2005, the homeless services activity proposed budget is \$17,252,783, an increase of \$423,074 or 2.5 percent from the FY 2004 approved budget.
- **Medical/Health Services** - provides diagnostic, preventative and maintenance health services to qualified individuals in the District so that they can improve or maintain their health.
- **Income Assistance** - provides financial assistance services to eligible individuals so that they can meet their basic needs. For FY 2005, the proposed budget for the Interim Disability Assistance program, which is part of the Income Assistance activity, is \$2,500,000, a decrease of \$1,500,000 or 37.5 percent, from the FY 2004 approved budget. For FY 2005, the proposed budget for the Burial Assistance program, which is part of the Income Assistance activity, is \$740,531, a decrease of \$600,000 or 44.8 percent under the FY 2004 approved budget.
- **Temporary Assistance to Needy Families** - provides employment readiness, skill development training, educational enrichment and social support services to eligible individuals so that they can be socially and eco-

nomically self-reliant.

- **Community Services Block Grant (CSBG)** - provides assistance to low-income residents of the District of Columbia, working through a network of community action agencies and other neighborhood-based organizations, to reduce poverty, revitalize low-income communities, and to empower low-income families and individuals to become self-reliant.
- **Monitoring and Review Services** - provides monitoring services for taxpayers and customers so that they can be assured of quality human service delivery and accountability.

Program Budget Summary

This program has a gross funds budget decrease of \$1,680,871, or 0.9 percent from the FY 2004 approved budget of \$181,791,557. This includes a Local funds decrease of \$7,843,857, a Federal Grant funds increase of \$6,310,222, a Federal Medicaid funds increase of \$102,764, and a Special Purpose Revenue funds decrease of \$250,000. The gross budget supports 389.0 FTEs, a decrease of 27.0 FTEs from the FY 2004 approved level.

The proposed Local funds level includes a decrease in personal services of \$209,000 for disability services, an increase in nonpersonal services of \$500,000 for the offender re-entry initiative, an increase of \$250,000 in non-personal services reflecting a transfer from the Department of Mental Health for the South East Veterans Access Housing, Inc., for renovations to the shelter in ward eight, a decrease of \$2,000,000 in nonpersonal services to eliminate the Tenant Assistance program, a decrease of \$1,500,000 in nonpersonal services for the Interim Disability Assistance program, and a decrease of \$600,000 in nonpersonal services for the Burial Assistance program.

Key Result Measures

Program 1: Targeted Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Dale Brown, Administrator;

Elizabeth Parker, Administrator; Ricardo

Lyles, Administrator; Kate Jesberg,

Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy
Director for Programs

Measure 1.1: Percent of domestic violence victims served through a safe confidential shelter who remain in a non-violent environment for a minimum of 120 days after leaving the shelter

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 80 | 80 | 80 | 80 |
| Actual | 89 | - | - | - |

Note: Days decreased from 180 to 120 at the request of the agency (2/04).

Measure 1.2: Percent of homeless individuals identified by DHS/Family Services Administration (FSA) who obtain stable transitional housing

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 32 | 30 | 3 | 3 |
| Actual | 30 | - | - | - |

Note: Measure title changed from, "percentage of homeless individuals identified by DHS who obtain permanent housing" in FY 2005. This measure formerly appeared as KRM 1.4.

Measure 1.3: Percent of qualified individuals served by the Rehabilitation Services Administration who receive appropriate health, medical, rehabilitation, and habilitation services and supports

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 95 | 95 | 95 | 95 |
| Actual | 95 | - | - | - |

Note: This measure formerly appeared as KRM 1.5.

Measure 1.4: Percent of qualified individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who receive appropriate health, medical, rehabilitation, and habilitation services and supports

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 90 | 90 | 90 | 90 |
| Actual | 96 | - | - | - |

Note: This measure formerly appeared as KRM 1.6.

Measure 1.5: Percent of participants in the TANF Employment Program (TEP) who retain employment for 180 days as a percentage of those who retain employment for 90 days.

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 20 | 20 | 20 | 20 |
| Actual | 72 | - | - | - |

Note: This measure formerly appeared as KRM 1.7.

Measure 1.6: Percent of refugees served by the Family Services Administration who obtain and retain employment for a minimum of ninety (90) days

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 80 | 70 | 70 | 70 |
| Actual | 94 | - | - | - |

Note: FY 2004 - 2006 targets decreased from 80 to 70 at the request of the agency. This measure formerly appeared as KRM 1.8.

Measure 1.7: Percent of homeless families identified by DHS/Family Services Administration (FSA) who obtain stable transitional housing

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 32 | 30 | 7 | 7 |
| Actual | 32 | - | - | - |

Note: Measure title changed from, "percentage of homeless families identified by DHS who obtain permanent housing" in FY 2005. This measure formerly appeared as KRM 1.9.

Youth and Adolescent

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$40,879,752 | \$51,737,804 |
| FTEs | 467.0 | 579.0 |

Program Description

The Youth and Adolescent program provides prevention/intervention services to youth, adolescents and their families so that they can become self-reliant and lead productive lives. This program consists of activities relating to committed youth, detained youth and teen pregnancy prevention services. Some of these services include community based non-residential services, mental health services, education, intensive aftercare services, transitional living, group homes, residential placements, institutional placements, habilitation services and independent living services.

This program has three activities:

- **Committed Youth Services** - provides protection, habilitation and skills development services to court-ordered youth and their families so that they can become self-reliant and lead productive lives.
- **Detained Youth Services** - provides temporary shelter (secure and non-secure), supervision, screening, monitoring, transportation, and to ensure youth do not deteriorate by addressing immediate critical needs and are available for their pending court hearing(s).

- **Teen Pregnancy Prevention** - provides pregnancy prevention services to teens and teen parents so that they can prevent early parenthood and plan for a self-sufficient future.

Program Budget Summary

This program has a gross funds budget increase of \$10,858,052, or 26.5 percent over the FY 2004 approved budget of \$40,879,752. This includes a Local funds increase of \$13,278,788, Federal Grant funds increase of \$11,168, Federal Medicaid Payments decrease of \$1,000,000, and Intra-District funds decrease of \$1,431,904. The gross budget supports 579.0 FTEs, an increase of 112.0 from the FY 2004 approved level.

The proposed Local funds level includes:

- a transfer of \$3,482,616 in personal services and \$407,958 in nonpersonal services to the Pay-as-you-go Contingency fund,
- a transfer of \$1,200,000 from nonpersonal services to the Department of Mental Health for the Multi-Systemic Therapy program (\$650,000) and the Alternative Pathways, YES program (\$550,000),
- a transfer of \$750,000 to the Department of Health for outpatient substance abuse treatment slots for youth in care of the Youth Services Administration,
- an increase of \$1,291,523 in personal services and \$11,987,265 in nonpersonal services to fulfill the requirements of the Jerry M. Consent decree.

Key Result Measures

Program 2: Youth and Adolescent Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Marceline Alexander, Acting Administrator; Kate Jesberg, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 2.1: Percent change of teens involved in pregnancy prevention programs

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 | 5 |
| Actual | 104 | - | - | - |

Child Development

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$64,875,364 | \$75,932,895 |
| FTEs | 45.6 | 73.1 |

Program Description

The **Child Development** program provides childcare placement, early intervention and provider services to qualified families so that they can meet their childcare and child development needs. Some of the activities are childcare placements, family counseling, home visits, health and medical services, and early intervention.

This program has four activities:

- **Child Care** - provides placement, early intervention and provider services to qualified families so that they can meet their child-care and child development needs.
- **Early Childhood Intervention** - provides therapeutic, developmental and family support services to families with children under age three with developmental delays, or children at risk of developmental delay so that they can maximize their cognitive, physical and social abilities.
- **Child Development Provider Services** - furnishes financial monitoring and educational services to child development providers to ensure quality child development services.

Program Budget Summary

This program has a gross funds budget increase of \$11,057,531, or 17.0 percent from the FY 2004 approved budget of \$64,875,364. This includes a Local funds increase of \$11,057,531 and Federal Grant funds increase of \$269,981. The gross budget supports 73.1 FTEs, an increase of 27.5 FTEs from the FY 2004 approved level.

The proposed Local funds level includes increases of \$10,063,776 in nonpersonal to expand access to pre-kindergarten programs throughout the District, and \$750,000 in non-personal services reflecting a transfer from the Child and Family services agency to support subsidized child care for children in foster care and a continuum of support services for homeless teens.

Key Result Measures

Program 3: Child Development

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Barbara Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 3.1: Percent of eligible children served by the OECD placed in subsidized child care facilities

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 50 | 40 | 40 | 40 |
| Actual | 57 | - | - | - |

Employment Readiness and Placement

| | FY 2004 | FY 2005 |
|---------------|-------------|-------------|
| Budget Amount | \$1,765,514 | \$2,414,129 |
| FTEs | 17.0 | 26.0 |

Program Description

The **Employment Readiness and Placement** program provides education, employment and supportive services to individuals so that they can gain and maintain employment. It is comprised of services that assist clients in obtaining and maintaining employment. Some of the services are career planning and counseling, job fairs, job search, vocational training and on-the-job training placements.

This program has one activity:

- **Employment Readiness and Job Services** - provides education, employment and support services to individuals so that they can gain and maintain employment.

Program Budget Summary

This program has a gross funds budget increase of \$648,615, or 36.7 percent from the FY 2004 approved budget of \$1,765,514. This includes a Local funds increase of \$96,921 and Federal Grant funds increase of \$551,694. The gross budget supports 26.0 FTEs, an increase of 9.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 4: Employment Readiness and Placement

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;
Promoting Economic Development

Manager(s): Kate Jesberg, Administrator;
Elizabeth Parker, Administrator; Dale Brown, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 4.1: Percent of TANF Employment Program (TEP) participants who obtain and maintain employment

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 35 | 35 | 35 | 35 |
| Actual | 53 | - | - | - |

Note: This measure has been modified from "Percent of individuals served by the Income Maintenance Administration (IMA) who obtain and maintain employment within the established timeframe".

Measure 4.2: Percent of individuals placed by the Rehabilitation Services Administration (RSA) who retain employment for 90 days

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 | 70 |
| Actual | 70 | - | - | - |

Measure 4.3: Percent of qualified individuals with MR/DD served who retain employment for 90 days

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 50 | 50 | 25 | 25 |
| Actual | 100 | - | - | - |

Affordable Housing/Residential Service

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$17,500,635 | \$31,762,900 |
| FTEs | 4.0 | 1.0 |

Program Description

The Affordable Housing/Residential Services program is designed to provide stable housing and support services to eligible individuals and families so that they can achieve their maximum potential for independence and integration/reintegration into the community.

The services provided under this program include overnight homes, group and shelter

homes, emergency shelter, respite care, and assisted/supported living services.

This program has one activity:

- **Affordable Housing/Residential** - provides stable housing and support services to eligible individuals and families so that they can achieve their maximum potential for independence and integration/reintegration into the community.

Program Budget Summary

This program has a gross funds budget increase of \$14,262,265, or 81.5 percent from the FY 2004 approved budget of \$17,500,635. This includes a Local funds increase of \$14,260,239 and a Special Purpose Revenue funds increase of \$2,026. The gross budget supports 1.0 FTE, a decrease of 3.0 FTEs from the FY 2004 approved level.

The proposed Local funds level includes an increase of \$16,260,239 in nonpersonal services for increased residential facilities and supervised apartments for persons with mental retardation and/or a development disability as part of meeting the requirements of the Evans Exit Plan. Of this increase, \$2,000,000 has been transferred to the Pay-as-you-go Contingency Fund.

Key Result Measures

Program 5: Affordable Housing/Residential Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders;
Building Sustainable Neighborhoods

Manager(s): Ricardo Lyles, Administrator; Dale Brown, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 5.1: Percent of individuals served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of 120 days

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 99 | 99 | 99 | 99 |
| Actual | 99 | - | - | - |

Measure 5.2: Percent of families served by the Mental Retardation and Developmental Disabilities Administration (MRDDA) who achieve a stable residence for a minimum of 120 days

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 99 | 99 |
| Actual | 99 | - | - | - |

Case Management

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$11,882,860 | \$18,287,133 |
| FTEs | 179.7 | 254.0 |

Program Description

The Case Management program provides case planning, service coordination and monitoring services to consumers with complex, multiple problems and/or disabilities so that they can access all of the services and assistance needed to address their individual issues. Some of the specific services include evaluations, assessments, screenings, physical examinations, case planning, clinical consultation, counseling, and service coordination and referrals.

This program has two activities:

- **Consumer Needs Assessment and Case Planning** - provides diagnostic, evaluation and plan development services to consumers, in order to determine the comprehensiveness of the consumer's service needs and plan the treatment and support needed.
- **Case Management** - provides care, treatment and support services to eligible consumers so that they can achieve their desired goals and improve their quality of life.

Program Budget Summary

This program has a gross funds budget increase of \$6,404,273, or 53.9 percent from the FY 2004 approved budget of \$11,882,860. This includes a Local funds decrease of \$22,052, Federal Grant funds increase of \$3,306,934, and Federal Medicaid Payments increase of \$3,119,391. The gross budget supports 254.0 FTEs, an increase of 74.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 6: Case Management

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;
Elizabeth Parker, Administrator; Barbara Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 6.1: Percent of TEP customers whose needs were appropriately identified in their individual case plans

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 99 | 99 | 99 | 99 |
| Actual | 99 | - | - | - |

Measure 6.2: Percent of individual case plans completed by the Rehabilitation Services Administration (RSA) where service needs are appropriately identified

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 95 | 95 | 95 | 95 |
| Actual | 99 | - | - | - |

Measure 6.3: Percent of individual case plans completed by the Office of Early Childhood Development (OECD) where service needs are appropriately identified

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 90 | 90 | 85 | 85 |
| Actual | 83 | - | - | - |

Measure 6.4: Percent of individual case plans completed by the Mental Retardation and Developmental Disabilities Administration (MRDDA) where service needs are appropriately identified

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 90 | 90 | 90 | 90 |
| Actual | 95 | - | - | - |

Measure 6.5: Percent of families served by the Family Services Administration/Strong Families Division (FSA/SF) achieving their self-improvement goals

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 10 | 10 | 10 | 10 |
| Actual | 23 | - | - | - |

Note: Measure originally worded as "Percent of individuals served by the Family Services Administration (FSA) achieving their self-improvement goals." Revised by DHS (1/9/04).

Determination Services

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$29,685,868 | \$32,064,360 |
| FTEs | 610.1 | 551.6 |

Program Description

The **Determination Services** program provides service eligibility resolution services to disadvantaged individuals so that they can access services for which they qualify. All services provided within this program are related to making determinations for program/assistance eligibility.

This program has one activity:

- **Determination Services** - provides public assistance and social support services to disadvantaged individuals so that they can access services in a timely manner to improve their lives.

Program Budget Summary

This program has a gross funds budget increase of \$2,378,492, or 8.0 percent from the FY 2004 approved budget of \$29,685,868. This includes a Local funds increase of \$1,191,906, Federal Grant funds increase of \$3,335,521, and Federal Medicaid Payments decrease of \$2,148,935. The gross budget supports 551.6 FTEs, a decrease of 58.5 FTEs from the FY 2004 approved level.

Key Result Measures

Program 7: Determination Services

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Kate Jesburg, Administrator;

Elizabeth Parker, Administrator; Barbara

Kamara, Administrator

Supervisor(s): Vanessa Chappell-Lee, Deputy Director for Programs

Measure 7.1: Percent of eligibility determinations completed by the Income Maintenance Administration (IMA)

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 98 | 98 | 98 | 98 |
| Actual | 99 | - | - | - |

Measure 7.2: Percent of eligibility determinations completed by the Rehabilitation Services Administration (RSA) finalized within 60 days of application

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 90 | 90 | 90 | 90 |
| Actual | 90 | - | - | - |

Measure 7.3: Percent of eligibility re-determinations completed by the Office of Early Childhood Development (OEC) finalized within established time standards

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 90 | 90 | 90 | 90 |
| Actual | 83 | - | - | - |

Agency Management

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$51,321,541 | \$45,665,624 |
| FTEs | 376.6 | 302.5 |

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. The Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget decrease of \$5,655,917 or 11.0 percent under the FY 2004 approved budget of \$51,321,541. This includes a Local funds decrease of \$1,359,238, Federal Grant decrease of \$3,830,328, Federal Medicaid Payments decrease of \$330,058, Special Purpose Revenue increase of \$12,476 and intra-District decrease of \$148,769. The gross budget supports 302.5 FTEs, a decrease of 74.1 FTEs from the FY 2004 approved level.

The proposed Local funds level includes a decrease of \$1,400,000 in fixed costs associated with the Youth Services Administration facilities, a decrease of \$316,267 in fixed costs from other

agency functions and a transfer of \$1,471,715 in fixed costs associated with the Youth Services Administration services facilities to the Pay-as-you-go Contingency Fund.

Key Result Measures

Program 8: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Supervisor(s): James C. Parks, Deputy Director for Administration

Measure 8.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | - | - | - | - |
| Actual | N/A | - | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 8.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | - | 5 | 5 | 5 |
| Actual | N/A | - | - | - |

Note: KRM 8.2 will be reported in FY 2004 (1/10/04).

Measure 8.3: Cost of Risk

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | - | - | - | - |
| Actual | N/A | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 8.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 | 4 |
| Actual | 4.59 | - | - | - |

Measure 8.5: Percent of Key Result Measures achieved

| | Fiscal Year | | | |
|--------|-------------|------|------|------|
| | 2003 | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 | 70 |
| Actual | 83 | - | - | - |

Agency Financial Operations

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$4,624,906 | \$4,404,680 |
| FTEs | 11.0 | 48.0 |

Note: FY 2004 program funding levels are presented for comparison purposes only. The Agency financial operations did not exist from FY 2004 as it is new for PBB agencies in FY 2005

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all PBB agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.

Child and Family Services Agency

www.cfsa.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$208,328,581 | \$208,302,964 | \$217,578,041 | 4.5 |
| Operating FTE | 776.0 | 918.0 | 953.0 | 3.8 |

The mission of the District's Child and Family Services Agency (CFSa) is to provide child protection, foster care, adoption and supportive community-based services to ensure the safety, permanence and well-being of abused and neglected children and families in the District of Columbia.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Recruit and retain an adequate number of social workers to bring caseload within judicially mandated levels.
- Investigate all abuse and neglect reports in a timely manner.
- Meet federal Adoption and Safe Families Act standards for ensuring that children are either returned home or moved expeditiously to permanent homes.
- Recruit and retain an adequate number of foster/kinship homes to meet the needs of children who require foster care.
- Facilitate linkages between families and neighborhood-based resources through the Healthy Families/Thriving Families Collaborative and other community organizations.

Funding by Source

Tables RL0 -1 and 2 show the sources of funding and FTEs by fund type for the Child and Family Services Agency.

Table RL0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 152,504 | 140,432 | 126,028 | 142,235 | 16,207 | 12.9 |
| Special Purpose Revenue Fund | 399 | 830 | 650 | 650 | 0 | 0.0 |
| Total for General Fund | 152,903 | 141,262 | 126,678 | 142,885 | 16,207 | 12.8 |
| Federal Payments | 469 | 31 | 8,947 | 0 | -8,947 | -100.0 |
| Federal Grant | 51,069 | 32,977 | 38,327 | 34,665 | -3,662 | -9.6 |
| Federal Medicaid Payments | 0 | 32,618 | 0 | 0 | 0 | 0.0 |
| Total for Federal Resources | 51,538 | 65,626 | 47,274 | 34,665 | -12,609 | -26.7 |
| Private Grant Fund | -425 | 334 | 0 | 414 | 414 | 100.0 |
| Total for Private Funds | -425 | 334 | 0 | 414 | 414 | 100.0 |
| Intra-District Fund | 12,020 | 1,107 | 34,352 | 39,614 | 5,262 | 15.3 |
| Total for Intra-District Funds | 12,020 | 1,107 | 34,352 | 39,614 | 5,262 | 15.3 |
| Gross Funds | 216,035 | 208,329 | 208,303 | 217,578 | 9,274 | 4.5 |

Table RL0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 552 | 768 | 608 | 612 | 4 | 0.6 |
| Total for General Fund | 552 | 768 | 608 | 612 | 4 | 0.6 |
| Federal Resources | | | | | | |
| Federal Grant | 176 | 8 | 73 | 154 | 81 | 111.0 |
| Total for Federal Resources | 176 | 8 | 73 | 154 | 81 | 111.0 |
| Intra-District Funds | | | | | | |
| Intra-District Fund | 0 | 0 | 237 | 188 | -50 | -20.9 |
| Total for Intra-District Funds | 0 | 0 | 237 | 188 | -50 | -20.9 |
| Total Proposed FTEs | 728 | 776 | 918 | 953 | 35 | 3.8 |

Expenditures by Comptroller Source Group

Table RL0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RL0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

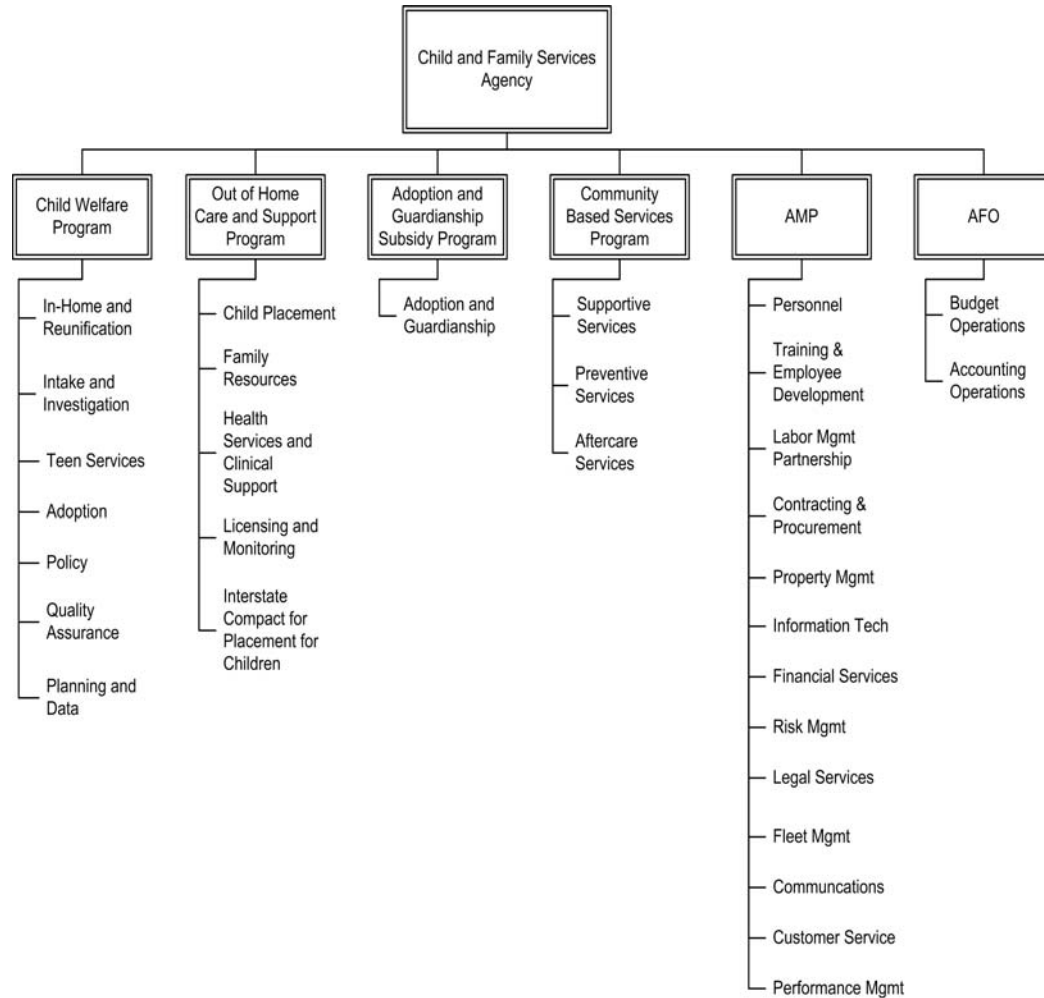
| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 30,114 | 37,390 | 33,876 | 32,320 | -1,557 | -4.6 |
| 12 Regular Pay - Other | 1,707 | 0 | 12,978 | 18,352 | 5,374 | 41.4 |
| 13 Additional Gross Pay | 1,289 | 1,031 | 682 | 1,320 | 638 | 93.5 |
| 14 Fringe Benefits - Curr Personnel | 5,817 | 7,050 | 8,465 | 9,006 | 541 | 6.4 |
| 15 Overtime Pay | 2,878 | 2,883 | 2,416 | 2,145 | -271 | -11.2 |
| Subtotal Personal Services (PS) | 41,806 | 48,354 | 58,418 | 63,144 | 4,726 | 8.1 |
| 20 Supplies and Materials | 247 | 298 | 430 | 505 | 75 | 17.4 |
| 30 Energy, Comm. and Bldg Rentals | 37 | 134 | 59 | 0 | -59 | -100.0 |
| 31 Telephone, Telegraph, Telegram, Etc | 728 | 583 | 1,092 | 1,099 | 7 | 0.7 |
| 32 Rentals - Land and Structures | 5,279 | 5,629 | 5,861 | 5,252 | -609 | -10.4 |
| 33 Janitorial Services | 0 | 0 | 208 | 208 | 0 | 0.0 |
| 34 Security Services | 0 | 0 | 440 | 519 | 79 | 17.9 |
| 40 Other Services and Charges | 758 | 744 | 1,748 | 1,721 | -27 | -1.5 |
| 41 Contractual Services - Other | 26,908 | 21,144 | 11,489 | 14,188 | 2,699 | 23.5 |
| 50 Subsidies and Transfers | 135,838 | 126,627 | 127,726 | 129,950 | 2,224 | 1.7 |
| 70 Equipment & Equipment Rental | 426 | 757 | 833 | 994 | 160 | 19.2 |
| 80 Debt Service | 746 | 0 | 0 | 0 | 0 | 0.0 |
| 91 Expense Not Budgeted Others | 3,263 | 4,059 | 0 | 0 | 0 | 0.0 |
| Subtotal Nonpersonal Services (NPS) | 174,230 | 159,975 | 149,885 | 154,434 | 4,549 | 3.0 |
| Total Proposed Operating Budget | 216,035 | 208,329 | 208,303 | 217,578 | 9,275 | 4.5 |

Expenditure by Program

The Child and Family Services Agency has the following program structure:

Figure RL0-1

Child and Family Services



Gross Funds

The proposed budget is \$217,578,041, representing an increase of \$9,275,077 or 4.5 percent over the FY 2004 approved budget of \$208,302,964. There are 953.0 total FTEs for the agency, an increase of 35.0, or 3.8 percent, over the FY 2004 approved budget. With funds of \$17.9 million from the Pay-as-you-go Contingency Reserve, CFSa will have access to total funding of \$235,478,041.

General Funds

Local Funds. The proposed budget is \$142,235,410 in FY 2005, an increase of \$16,207,671 or 12.9 percent over the FY 2004 approved budget. The budget supports 612 FTEs, an increase of 4.0 over the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$650,000 for the FY 2005, no change from the FY 2004 approved budget. There are no FTEs supported by this funding source.

Intra-District Funds

The proposed budget is \$39,613,846, an increase of \$5,262,329 or 15.3 percent over the FY 2004 approved budget. There are 188.0 FTEs supported by this funding source, which represents a reduction of 49.0 FTEs from the FY 2004 approved budget. The Intra-District amount includes \$38,322,831 for federal Medicaid certified revenue. This represents a \$5,569,792 increase over the FY 2004 approved level. The increase is due to improved Medicaid operations within CFSA, which serves as a public provider for Medicaid eligible programs and services.

Federal Funds

Federal Grant Funds. The proposed budget is \$34,664,566 for FY 2005, a decrease of \$3,662,242 or 9.6 percent from the FY 2004 approved budget. The budget supports 154.0 FTEs, an increase of 81.0 over the FY 2004 approved budget. The FY 2004 funding level includes a one-time Federal appropriation that is not anticipated to be received in FY 2005.

Federal Payments. The proposed budget is \$0 for FY 2005, a decrease of \$8,946,900, from the FY 2004 approved budget.

Private Grant Funds

The proposed budget is \$414,220 for FY 2005, which represents an increase over the FY 2004 approved budget of \$0. There are no FTEs supported by this funding source.

Programs

Child Welfare

| | FY 2004 | FY 2005 |
|---------------|------------|------------|
| Budget Amount | 55,390,164 | 39,899,088 |
| FTEs | 546.0 | 584.0 |

Program Description

The **Child Welfare** program provides time-limited protective services to at-risk families and abused and neglected children so that they can

achieve safety, permanency and well-being either with their own families or in alternate family/community settings. This program has six activities:

- **Intake and Investigation** - accepts reports of child abuse and neglect 24 hours a day and investigates alleged incidents wherever they may occur in the District.
- **In-Home and Reunification** - provides crisis and ongoing intervention services to at-risk children and families so that they can have safe, stable, and permanent homes.
- **Adoption** - provides recruitment, placement, and monitoring services to children and families so that they can experience permanent family relationships.
- **Teen Services** - provides preparation services to adolescents and young adults so that they can be equipped for independent living at the point of emancipation.
- **Training** - provides educational services to CFSA staff (and related service providers and external stakeholders-DCPS, MPD, DMH, etc.) so that they can have the knowledge and skills they need to achieve safety, permanency and well being for children served by CFSA.
- **Quality Assurance and Administrative Review** - provides assessment, monitoring and recommendation services to CFSA staff and key stakeholders so that they can achieve permanency-planning goals for children and improve agency practice.

Program Budget Summary

This program has a gross funds budget decrease of \$15,491,076, or 28.0 percent from the FY 2004 approved budget of \$55,390,164. This includes a Local funds decrease of \$16,587,183, a Federal Grants funds increase of \$117,943, and an Intra-District funds increase of \$978,163. The gross budget supports 584.0 FTEs. The changes reflect a realignment of agency funds to reflect agency operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan. Specifically, the total includes an increase of \$3,511,434 in Local funds and 33.0 FTEs for additional social workers to meet the Implementation Plan requirements. The Local funds also includes an internal

reallocation of \$13,508,923 from this program to the Out of Home Care and Support program.

Key Result Measures

Program 1: Child Welfare

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sarah Maxwell, Principal Deputy Director

Supervisor(s): Sarah Maxwell

Measure 1.1: The average monthly caseload of social workers

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 17 | 17 | 17 |
| Actual | - | - | - |

Measure 1.2: Percentage of investigations in compliance with 30 day investigation requirement

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 75 | 80 |
| Actual | - | - | - |

Measure 1.3: Percent of foster care cases with current case plans

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 80 | 90 |
| Actual | - | - | - |

Adoption and Guardianship Subsidy

| | FY 2004 | FY 2005 |
|---------------|------------|------------|
| Budget Amount | 21,395,373 | 26,796,918 |
| FTEs | - | - |

Program Description

The Adoption and Guardianship Subsidy unit provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes. This program has one activity:

- **Adoption and Guardianship Subsidy** - provides financial assistance services to eligible relatives and adoptive parents so that they can maintain children in permanent homes.

Program Budget Summary

This program has a gross funds budget increase of \$5,401,545, or 25.2 percent over the FY 2004

approved budget of \$21,395,373. This includes a Local funds increase of \$10,001,545 and a Federal Grants funds decrease of \$4,600,000. The gross budget supports no FTEs. Of the Local funds increase \$7,601,545 supports adoption and guardianship subsidies for 2,646 children, and \$1,200,000 supports the adoption subsidy voucher program.

Key Result Measures

Program 2: Adoption and Guardian Subsidy

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sandra Jackson, Permanency and Family Resources Administrator

Supervisor(s): Sarah Maxwell, Principal Deputy Director

Measure 2.1: Percent change in the number of children permanently placed.

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 7 | 7 |
| Actual | - | - | - |

Note: FY 2004 is a baseline year.

Out-of-Home Care and Support

| | FY 2004 | FY 2005 |
|---------------|------------|-------------|
| Budget Amount | 74,185,355 | 104,605,024 |
| FTEs | 197.0 | 221.0 |

Program Description

The Out-of-Home Care and Support program provides placement, health and related services to children living away from home and in CFSA custody so that they can be safe and nurtured until they are reunited with their families or a permanent home. This program has five activities:

- **Interstate Compact for the Placement of Children** - provides Legal Inter-Jurisdictional Placement (ICPC) to children in need of placement so that they can have permanent homes.
- **Child Placement** - provides living arrangement services to children so that they can be safe.
- **Family Resources** - provides recruitment,

training, licensing, monitoring and support services to current and potential foster, kinship and adoptive parents so that they can meet and maintain established standards for licensure.

- **Licensing and Monitoring** - provides licensing approval and ongoing monitoring services to operators of private agency foster homes, group homes and independent living facilities so that they can meet and maintain established standards to legally operate in the District of Columbia.
- **Health Services and Clinical Support** - provides health and clinical services support to social workers so that they can ensure the health and well being of children and families.

Program Budget Summary

This program has a gross funds budget increase of \$30,419,669, or 41.0 percent over the FY 2004 approved budget of \$74,185,355. This includes a Local funds increase of \$26,476,021, a Federal Grants funds decrease of \$4,350,026, and an Intra-District funds increase of \$8,293,673. The gross budget supports 221.0 FTEs. The changes reflect a realignment of agency funds to reflect agency operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan.

The Local funds increase includes an increase in nonpersonal services of \$23,665,003 in payments to Foster Care families and providers of foster care services. Of this amount, \$13,508,923 of this increase is from an internal reallocation of funds from the Child Welfare Program. The remaining \$10,156,080 was provided through District enhancements to the baseline. The Local funds level takes into account a \$12,900,000 transfer to the Pay-as-you-go Contingency Fund, that will be available to CFSA in FY 2005 if detailed requirements are met.

The increase of \$8,293,673 in Intra-District funds includes the increase in Federal Medicaid revenues of \$5,569,792 due to improved Medicaid operations and internal reallocation of Federal Medicaid revenues totaling \$2,723,881

from the Agency Management Program.

Key Result Measures

Program 3: Out of Home Care and Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sandra Jackson, Permanency and Family Resources Administrator, Rogue Gerald, Deputy Director for the Office of Clinical Practice

Supervisor(s): Sarah Maxwell, Principal Deputy Director

Measure 3.1: Percent change in the number of children under the age of 12 in group homes for more than 30 days compared to prior fiscal year

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | -12.5 | -43 | -50 |
| Actual | - | - | - |

Note: FY 2004 target is for no more than 35 children in group homes for more than 30 days.

Measure 3.2: Percent change in the number of new foster and kinship homes

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 11 | - |
| Actual | - | - | - |

Note: FY 2006 target is TBD.

Community-Based Services

| | FY 2004 | FY 2005 |
|---------------|--------------|------------|
| Budget Amount | \$20,180,679 | 15,008,796 |
| FTEs | - | - |

Program Description

The **Community-Based Services** program provides community-based prevention, supportive and aftercare services to families and children at risk in the neighborhoods so that they can achieve safety, permanency and well being in the least-restrictive setting, maximizing the use of informal and formal support systems. This program has three activities:

- **Community-Based Prevention Services** - provides community-based prevention services to at-risk families and children in the neighborhoods so that they can achieve safety, permanency and well-being in the least-

restrictive setting, maximizing the use of informal and formal support systems.

- **Supportive Based Services** - provides community-based supportive services to at-risk families and children in the neighborhoods so that they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.
- **After Care Services** - provides community-based after care services to at-risk families and children in the neighborhoods so that they can achieve safety, permanency and well-being in the least-restrictive setting, maximizing the use of informal and formal support systems.

Program Budget Summary

This program has a gross funds budget decrease of \$5,171,883, or 25.6 percent from the FY 2004 approved budget of \$20,180,679. This includes a Local funds decrease of \$2,379,691, a Federal Grants funds decrease of \$1,187,157, and an Intra-District funds decrease of \$1,605,035. The gross budget supports no FTEs. The changes reflect a realignment of agency funds to reflect operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan. The Local fund level takes into account a \$5,000,000 transfer to Pay-as-you-go Contingency Fund, that will be available to CFSA in FY 2005 if detailed requirements are met.

Key Result Measures

Program 4: Community Based Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sarah Maxwell, Principal Deputy Director

Supervisor(s): Andrea Guy, Deputy Director, Planning, Policy and Program Support

Measure 4.1: Percent change in the number of families that receive support services in their neighborhood

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 20 | - |
| Actual | - | - | - |

Note: FY 2006 target is TBD.

Agency Management

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$37,151,392 | \$28,060,899 |
| FTEs | 155.0 | 108.0 |

Program Description

The **Agency Management** program provides operational support to the agency so that it has the tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget decrease of \$9,090,494, or 24.4 percent from the FY 2004 approved budget of \$37,151,392. This includes a Local funds decrease of \$3,352,986, a Federal Grant funds increase of \$5,928,483, a Federal Payments decrease of \$8,946,900 a Private Grant funds increase of \$414,220, and an Intra-District funds decrease of \$3,133,311. The gross budget supports 108.0 FTEs. The changes reflect a realignment of Local funds to the new Agency Financial Operations program and a realignment of agency funds to reflect operations and conformance with the requirements of the LaShawn Modified Order's Implementation Plan. The Local funds reduction also includes a redirection of \$50,000 in property management, \$400,000 in information technology and \$250,000 in performance management to the adoption subsidy voucher program in the adoption and guardian subsidy program. In addition, \$750,000 in property management is transferred to the Department of Human Services for additional subsidized child care (\$550,000) and for a child care center in Ward Seven (\$200,000).

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Brenda Donald, Interim Director; Andrea Guy, Deputy Director Planning, Policy and Program Support; Ronnie

Charles, Deputy Director for
Administration
Supervisor(s): TBD

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 5.3: Cost of Risk

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Measure 5.5: Percent of Key Result Measures Achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Agency Financial Operations

| | FY 2004* | FY 2005 |
|--------|-------------|-------------|
| Budget | \$2,026,072 | \$3,207,317 |
| FTEs | 40 | 40 |

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.

Department of Mental Health

www.dmh.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$286,243,650 | \$198,669,476 | \$207,266,048 | 4.3 |
| FTEs | 1,553.5 | 1,925 | 1,704 | 11.5 |

The mission of the Department of Mental Health (DMH) is to develop, support and oversee a comprehensive, community-based, consumer-driven, culturally competent, quality mental health system that is responsive and accessible to children, youth, adults and their families; that leverages continuous positive change through its ability to learn and to partner; and that ensures that all providers supported through this system implement services that are accountable to consumers and include active recovery models.

The Department of Mental Health was established in 1987 as the Commission on Mental Health Services to carry out the mandate of serving as the District's sole authority in mental health. In June 1997, the U.S. District Court placed the agency into receivership due to a failure on the part of the District to adequately comply with the Dixon court decrees. In FY 2003, the Department of Mental Health came out of receivership and was placed under a Court Monitoring phase.

The agency proposes to fulfill its mission to the District by achieving the following strategic result goals:

- Increase the annual rate of District residents accessing mental health services by 5 percent by FY 2005.

- Recoup 95 percent reimbursement for eligible services provided for consumers by FY 2005.
- Develop and implement a consumer driven and recovery-focused system of care that meets the needs of consumers and their families and the exit criteria of the Dixon order by FY 2006 to end the Court Monitoring phase of the DMH.
- Reduce out-of-District placements for children placed by mental health by 75.0 percent by 2005.
- Forge strong partnerships with other agencies, providers and community groups to provide cost-effective and efficient mental health services.

- Build the internal infrastructure (technology, communication tools, and staff development) to support a new system of care by FY 2005.
- Meet District-wide standards for customer service.
- Open a new building for St. Elizabeths Hospital, to provide a recovery-based environment for consumers.
- Establish and maintain effective and efficient Medicaid and other third-party billing and collection processes to ensure optimal reimbursement for federally reimbursable services.
- Expand housing options for DMH consumers.
- Expand children's service initiatives in the District, including expansion of school-based

services.

Gross Funds

The proposed budget is \$207,266,048, an increase of 4.3 percent from the FY 2004 approved budget of \$198,669,476. There are 1,704 total FTEs for the agency, a decrease of 221, or 11.5 percent from the FY 2004 approved budget. With funds of \$11 million from the Pay-As-You-Go Contingency Fund, DMH will have access to total funding of \$218,266,048.

General Fund

Local Funds. The proposed budget is \$153,227,859, an increase of 19.0 percent over the FY 2004 approved budget of \$128,725,750. These funds support 1,458.0 FTEs, an increase of 194.0 or 15.3 percent above FY 2004.

Funding by Source

Tables RM0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Mental Health.

Table RM0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 178,195 | 237,217 | 128,726 | 153,228 | 24,502 | 19.0 |
| Special Purpose Revenue Fund | 1 | 0 | 0 | 4,808 | 4,808 | N/A |
| Total for General Fund | 178,196 | 237,217 | 128,726 | 158,036 | 29,310 | 22.8 |
| Federal Payments | 305 | 1,162 | 3,877 | 0 | -3,877 | -100.0 |
| Federal Grant | 32,066 | 3,477 | 9,059 | 3,819 | -5,239 | -57.8 |
| Federal Medicaid Payments | 0 | 35,405 | 0 | 0 | 0 | 0.0 |
| Total for Federal Resources | 32,371 | 40,044 | 12,936 | 3,819 | -9,116 | -70.5 |
| Private Grant Fund | 10,583 | 3,257 | 60 | 0 | -60 | -100.0 |
| Total for Private Funds | 10,583 | 3,257 | 60 | 0 | -60 | -100.0 |
| Intra-District Fund | 2,273 | 5,725 | 56,948 | 45,411 | -11,537 | -20.3 |
| Total for Intra-District Funds | 2,273 | 5,725 | 56,948 | 45,411 | -11,537 | -20.3 |
| Gross Funds | 223,424 | 286,244 | 198,669 | 207,266 | 8,597 | 4.3 |

Table RM0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|------------------------------------|---------------------------|
| <u>General Fund</u> | | | | | | |
| Local Fund | 1,159 | 908 | 1,264 | 1,458 | 194 | 15.3 |
| Special Purpose Revenue Fund | 0 | 0 | 0 | 36 | 36 | N/A |
| Total for General Fund | 1,159 | 908 | 1,264 | 1,494 | 230 | 18.2 |
| <u>Federal Resources</u> | | | | | | |
| Federal Grant | 538 | 11 | 63 | 11 | -52 | -82.5 |
| Federal Medicaid Payments | 0 | 615 | 0 | 0 | 0 | 0.0 |
| Total for Federal Resources | 538 | 626 | 63 | 11 | -52 | -82.5 |
| <u>Private Funds</u> | | | | | | |
| Private Grant Fund | 22 | 12 | 0 | 0 | 0 | 0.0 |
| Total for Private Funds | 22 | 12 | 0 | 0 | 0 | 0.0 |
| <u>Intra-District Funds</u> | | | | | | |
| Intra-District Fund | 1 | 7 | 598 | 199 | -399 | -66.7 |
| Total for Intra-District Funds | 1 | 7 | 598 | 199 | -399 | -66.7 |
| Total Proposed FTEs | 1,720 | 1,554 | 1,925 | 1,704 | -221 | -11.5 |

Special Purpose Revenue Funds. The proposed budget is \$4,808,120. DMH did not have Special Purpose Revenue funds in the FY 2004 approved budget. These funds support 36.0 FTEs.

Federal Funds

The proposed budget is \$3,819,484, a decrease of 57.8 percent from the FY 2004 approved budget of \$9,058,973. These funds support 11.0 FTEs, a decrease of 52.0 or 82.5 percent from the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$45,410,585, a decrease of 20.3 percent from the FY 2004 approved budget of \$56,947,763. These funds support 199.0 FTEs, a decrease of 399.0 or 66.7 percent from the FY 2004 approved budget. The intra-District amount includes \$42,744,844 in Federal Medicaid revenue. This represents a

\$10,410,194 decrease from the FY 2004 approved level. This decrease represents an adjustment to properly reflect projected federal Medicaid revenue attainment.

Note that in FY 2004 DMH had Federal Payments of \$3,876,990 and Private Grants funds of \$60,000. These funds are not available in FY 2005.

Expenditure by Comptroller Source Group

Table RM0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table RM0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

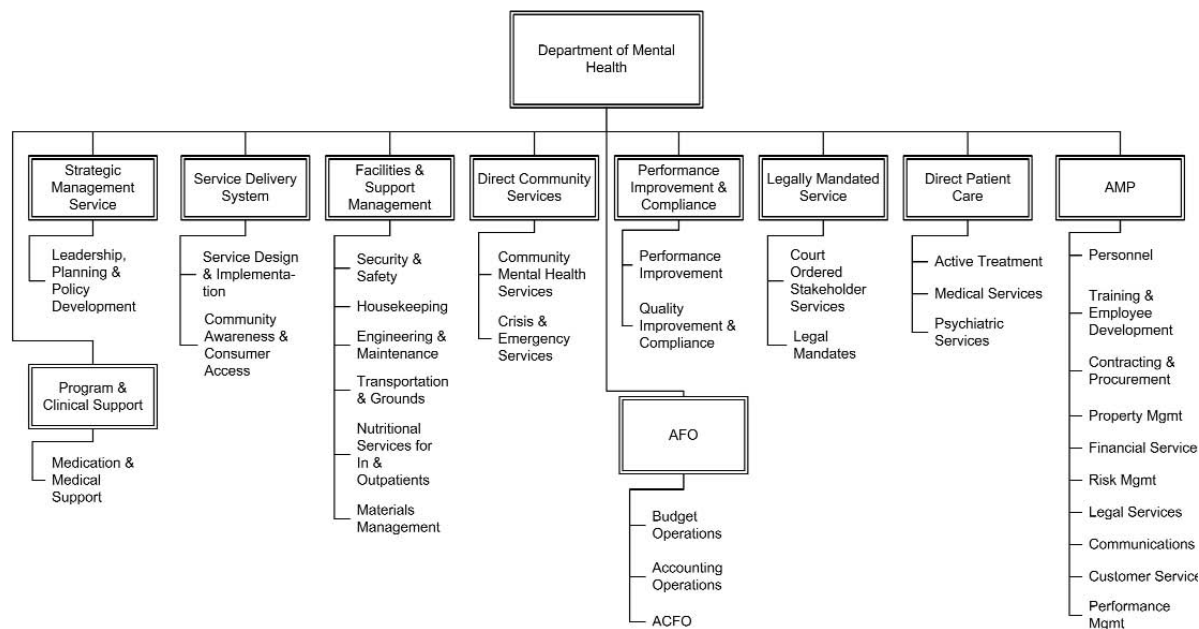
(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 89,455 | 80,460 | 83,527 | 85,605 | 2,077 | 2.5 |
| 12 Regular Pay - Other | 6,056 | 6,488 | 10,623 | 10,774 | 151 | 1.4 |
| 13 Additional Gross Pay | 4,048 | 5,040 | 2,809 | 1,800 | -1,009 | -35.9 |
| 14 Fringe Benefits - Curr Personnel | 17,383 | 15,509 | 14,497 | 16,340 | 1,843 | 12.7 |
| 15 Overtime Pay | 2,871 | 3,584 | 3,857 | 3,350 | -507 | -13.1 |
| Subtotal Personal Services (PS) | 119,813 | 111,081 | 115,313 | 117,869 | 2,556 | 2.2 |
| 20 Supplies and Materials | 8,347 | 9,514 | 14,355 | 9,235 | -5,120 | -35.7 |
| 30 Energy, Comm. and Bldg Rentals | 6,654 | 6,072 | 2,775 | 7,449 | 4,673 | 168.4 |
| 31 Telephone, Telegraph, Telegram, Etc | 1,985 | 2,099 | 2,001 | 1,936 | -65 | -3.3 |
| 32 Rentals - Land and Structures | 3,770 | 4,485 | 3,568 | 4,438 | 870 | 24.4 |
| 33 Janitorial Services | 0 | 0 | 2,009 | 0 | -2,009 | -100.0 |
| 34 Security Services | 1,733 | 600 | 2,448 | 1,702 | -746 | -30.5 |
| 40 Other Services and Charges | 7,381 | 7,145 | 6,869 | 7,147 | 278 | 4.1 |
| 41 Contractual Services - Other | 71,134 | 44,727 | 42,363 | 54,639 | 12,276 | 29.0 |
| 50 Subsidies and Transfers | 1 | 0 | 3,877 | 0 | -3,877 | -100.0 |
| 70 Equipment & Equipment Rental | 2,606 | 1,445 | 3,091 | 2,852 | -239 | -7.7 |
| 91 Expense Not Budgeted Others | 0 | 99,075 | 0 | 0 | 0 | 0.0 |
| Subtotal Nonpersonal Services (NPS) | 103,611 | 175,162 | 83,357 | 89,397 | 6,040 | 7.2 |
| Total Proposed Operating Budget | 223,424 | 286,244 | 198,669 | 207,266 | 8,597 | 4.3 |

Expenditure by Program

This funding is budgeted by program and the Department of Mental Health has the following program structure:

Figure RM0-1
Department of Mental Health



Programs

The Department of Mental Health operates the following programs:

Strategic Management Service

| | FY 2004 | FY 2005 |
|--------|--------------|-------------|
| Budget | \$12,060,823 | \$3,991,399 |
| FTEs | 85 | 32 |

Program Description

The **Strategic Management Service** program provides planning, policy development and mental health system design for the District of Columbia to create a comprehensive and responsive system of mental care. This program creates the necessary infrastructure to support DMH's strategic direction and its capacity to function as

an authority for the mental health system, separate and distinct from any provider role.

There is only one activity within this program:

- **Leadership Planning and Policy Development** - provides planning, policy development and mental health system design for DC to create a comprehensive and responsive system of mental health care.

Program Budget Summary

This program has a gross funds decrease of \$8,069,424, or 66.9 percent from the FY 2004 approved budget of \$12,060,823. This includes a Local funds decrease of \$4,897,456, a Federal Grant funds decrease of \$2,004,611, and an Intra-District funds decrease of \$1,167,358. The changes reflect a realignment of agency funds in

keeping with agency program operations and compliance with requirements of the Dixon Court Order Implementation Plan. The gross budget supports 32.0 FTEs, which is a decrease of 53.0 FTEs from the FY 2004 approved level.

Service Delivery System

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$16,564,578 | \$15,478,246 |
| FTEs | 114 | 119 |

Program Description

The **Service Delivery System** program provides the design, development and communication of mental health services to enable access to services that support recovery and resilience. This program constitutes the framework for increasing the community-based penetration rate for adults and children as well as an increase in the number of certified providers. Activities within the program include:

- **Service Design and Implementation** - provides for the design of mental health services and support for children, youth, families, adults and special populations so that they can maximize their ability to lead productive lives.
- **Community Awareness and Consumer Access** - provides information, support, and linkages to all so that they can access services to support their recovery, resiliency, and reintegration.

Program Budget Summary

This program has a gross funds budget decrease of \$1,086,332, or 6.6 percent from the FY 2004 approved budget of \$16,564,578. This includes a Local funds increase of \$3,120,896, a Federal Payment funds decrease of \$3,876,990; a Federal Grant funds increase of \$772,477; a Private Grants funds decrease of \$60,000; and an Intra-District funds decrease of \$1,042,665. The gross budget supports 119.0 FTEs, an increase of 5.0 FTEs above the FY 2004 approved level. The changes reflect a realignment of agency funds in keeping with agency program operations and compliance with

requirements of the Dixon Court Order Implementation Plan. The change in Local funds includes an increase of \$1,200,000, representing a transfer from the Department of Human Services (DHS) Youth Services Administration (YSA) to support the Multi-Systematic Therapy (MST) and the Alternative Pathway YES programs.

Key Result Measures

Program 1: Service Delivery System

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Making Government Work

Manager: Irvin Dallas, Acting Director of Delivery Systems

Supervisor: Martha B. Knisley, Director

Measure 1.1: Percent of children receiving mental health services

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 3 | 4 | 5 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04). Target is percentage of D.C. census.

Measure 1.2: Percent penetration rate of children with Severe Emotional Disturbance (SED)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 3 | 3 | 3 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04). Target is percentage of D.C. census.

Measure 1.3: Penetration rate of adults receiving mental health services

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 3 | 3 | 3 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04). Target is percentage of D.C. census.

Measure 1.4: Penetration rate for adults with Severe Mental Illness (SMI)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 3 | 2 | 2 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04). Target is percentage of D.C. census.

Measure 1.5: Percent of persons referred for supported housing within 45 days

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 70 | 70 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04).

Measure 1.6: Percent of referrals for supported employment service provided within 120 days

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04).

Measure 1.7: Percent of Severely Mentally Ill (SMI) adults receiving Assertive Community Treatment Services within 45 days of referral

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 85 | 85 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04).

Measure 1.8: Percent of homeless and seriously mentally ill adults that are engaged by a DMH approved provider

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 100 | 100 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04).

Measure 1.9: Percent of homeless children and adolescents that are engaged by a DMH approved provider

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 100 | 100 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04).

Measure 1.10: Percent of services within seven days after inpatient discharge

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 70 | 80 |
| Actual | - | - | - |

Measure 1.11: Percentage of federal reimbursement for MHSR billings

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 49 | 49 |
| Actual | - | - | - |

Measure 1.12: DMH expenditures directed toward community-based services

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 60 | 60 |
| Actual | - | - | - |

Facilities and Support Management

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$11,231,866 | \$16,146,266 |
| FTEs | 237 | 186 |

Program Description

The Facilities and Support Management program provides housekeeping, building maintenance, and nutritional services, to ensure a clean, safe and healthy hospital environment for patients, families and employees so that patients can receive quality care. Activities within the program include:

- **Security and Safety** - provides a safe and secure facility for consumers, visitors and staff in order to maximize therapeutic treatment.
- **Housekeeping** - provides housekeeping services for staff and visitors throughout St. Elizabeths Hospital so that they can enhance the therapeutic environment and increase the level of clinical performance through higher productivity and efficiency in all clinical and non-clinical areas of DMH facilities.
- **Engineering and Maintenance** - provides maintenance and repair to hospitals to ensure a functional facility.
- **Transportation and Grounds** - provides vehicles and drivers for transportation runs, snow/ice removal, solid medical waste disposal, and grounds maintenance services for patients and employees so that they can receive and provide quality patient care and live in a safe and therapeutic environment
- **Nutritional Services for in- and outpatients** - provides appropriate nutritional care through adequate diets in a safe and sanitary environment to patients so that they can enjoy optimum nutritional health.
- **Materials Management** - provides materials, supplies, postal and laundry services to patients, DMH staff employees and cus-

tomers so that they can receive and or provide quality patient care.

Program Budget Summary

This program has a gross funds net increase of \$4,914,400, or 43.8 percent over the FY 2004 approved budget of \$11,231,866. This includes a Local funds increase of \$5,970,216 and an intra-District funds decrease of \$1,055,817. These changes are due primarily to a planned increase in Local funds to support the Transportation and Grounds and the Nutritional Service for In- and Outpatient activities. The changes also reflect a realignment of agency funds in keeping with agency program operations and compliance with requirements of the Dixon Court Order Implementation Plan. The gross budget supports 186.0 FTEs, a decrease of 51.0 FTEs from the FY 2004 approved level. The change in Local funds includes a decrease of \$1,545,571, which represents a reduction in fixed costs for security.

Direct Community Services

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$77,099,496 | \$93,522,970 |
| FTEs | 674 | 421 |

Program Description

The **Direct Community Services** program provides prevention, comprehensive assessments, linkage, treatment and emergency services to promote resilience and recovery for children, youth, families and adults. Activities within the program include:

- **Community Mental Health Services** - provides comprehensive assessment, linkage, treatment and prevention services to children, youth, families and adults who are residents of the District of Columbia so that they can be resilient, experience recovery and achieve a healthy productive life, in the "least restrictive environment".
- **Crisis and Emergency Services** - provides comprehensive 24/7 crisis intervention and emergency triage services to children, youth, families, and adults so that they can feel safe and secure while minimizing the risk of harm to self/others.

Program Budget Summary

This program has a gross funds budget increase of \$16,423,475, or 21.3 percent above the FY 2004 approved budget of \$77,099,496. This includes a Local funds increase of \$27,573,452, a Federal Grant funds decrease of \$768,000, and Intra-District funds decrease of \$10,381,977. This change is due primarily to an increase of \$32,905,956 in Local funds to support the current level of support for the Community Mental Health Services activity, and an increase of \$3,347,250 in Local funds to support the Crisis and Emergency Services activity. The change in Local funds also includes the following:

- A decrease of \$11,000,000, which represents a transfer into the Pay-as-you-go Contingency Fund.
- A decrease of \$250,000, which represents a transfer to the Family Services Administration within the Department of Human Services (DHS) to support the Southeast Veterans' Access Housing Incorporated shelter renovation.
- A decrease of \$1,154,429, which represents a reduction in fixed costs for security. The changes reflect a realignment of agency funds in keeping with agency program operations and compliance with requirements of the Dixon Court Order Implementation Plan. The gross budget supports 421.0 FTEs, a decrease of 253 FTEs from the FY 2004 approved level.

Key Result Measures

Program 2: Direct Community Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders; Making Government Work

Manager(s): Juanita Price, CEO CSA

Supervisor(s): Martha B. Knisley, Director

Measure 2.1: Percent of children with Severe Emotional Disturbance receiving services in a natural setting

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 70 | 70 |
| Actual | - | - | - |

Note: Key Result Measure modified from "Percent of children maintained in their own homes or caregiver's home" at agency request (5/04).

Measure 2.2: Percent of children with SED receiving services in their own home or a surrogate home setting

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 80 | 85 | 85 |
| Actual | - | - | - |

Note: New measure added at agency request (5/04).

Program and Clinical Support

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$3,697,639 | \$2,583,894 |
| FTEs | 62 | 43 |

Program Description

The **Program and Clinical Support** program ensures staff credentialing, licensing privileging and provision of medication and medical support services to eligible consumers in order to effectively treat mental illness and enhance their recovery. There is only one activity within this program:

- **Medication and Medical Support** - provides prescriptions, medical screening, education and monitoring services to eligible consumers in order to effectively treat mental illness and enhance their recovery

Program Budget Summary

This program has a gross funds budget that includes a decrease of \$1,113,746, or 30.1 percent from the FY 2004 approved budget of \$3,697,639. This includes a Local funds increase of \$76,956 and an Intra-District funds decrease of \$1,190,701. This change is primarily due to a planned decrease in Intra-District funds for the Medication and Medical Support activity. The gross budget supports 43.0 FTEs, a decrease of 20 FTEs from the FY 2004 approved level.

Key Result Measures

Program 3: Program and Clinical Support

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders;

Making Government Work

Manager(s): Juanita Price, CEO CSA; Joy

Holland, CEO SEH

Supervisor(s): Martha B. Knisley, Director

Measure 3.1: Percent of adults with schizophrenia

receiving new generation antipsychotic medications

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Note: Key Result Measure modified at agency request from "Percent of adult customers with schizophrenia who are provided access to atypical psychotropic medications to ensure equal access to medications" (5/04).

Direct Patient Care Services

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$56,194,223 | \$51,124,592 |
| FTEs | 492 | 702 |

Program Description

The **Direct Patient Care Services** program provides medical, psychiatric and psychosocial rehabilitation services for the patients of Saint Elizabeths Hospital (SEH) recovery. This program is part of the system that ensures the hospital's compliance with CMS/JCAHO standards. Activities within the program include:

- **Active Treatment** - provides active treatment to the inpatient population at St. Elizabeths Hospital so that the quality of their lives can be improved through a recovery-based therapeutic program.
- **Medical Services** - provides medical assessment; medication (pharmacy), podiatry services, respiratory care and diet consultations to inpatient population, and employee the health services to staff at SEH so that they can improve the quality of life through a recovery based therapeutic program.
- **Psychiatric Services** - provides comprehensive assessment, treatment and aftercare planning, utilizing the most advanced scientific and evidence based methods in accordance with the recovery based model for all adult residents of the District of Columbia, who should from time to time require hospitalization.

Program Budget Summary

This program has a gross funds net decrease of \$5,069,631, or 9.0 percent from the FY 2004 approved budget of \$56,194,223. This includes a Local funds decrease of \$9,895,894; a Federal

Grant funds decrease of \$3,082,453, a Special Purpose Revenue funds increase of \$4,808,120 and an Intra-District funds increase of \$3,100,596. This change is primarily due to a planned decrease in Local funds for the Active Treatment and Medical Services activities and it also reflects a realignment of agency funds in keeping with agency program operations and compliance with requirements of the Dixon Court Order Implementation Plan. The gross budget supports 702.0 FTEs, an increase of 210.0 FTEs from the FY 2004 approved level.

Performance Improvement and Compliance

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$2,477,070 | \$3,440,006 |
| FTEs | 59 | 34 |

Program Description

The **Performance Improvement and Compliance** program provides information, analysis, and recommendations to the DMH and stakeholders in order to comply with legal mandates and offer the best services. Activities within the program include:

- **Performance Improvement** - provides Guidance, Risk Assessment and planning to St. Elizabeths Staff so that they can maintain compliance with surveying agencies and establish standards for individual performance and overall patient care.
- **Quality Improvement and Compliance** - provides information, analysis, and recommendations regarding mental health services to stakeholders including consumers, providers, policy makers, and regulatory agencies so that they can comply with legal mandates and be assured of the best clinical services.

Program Budget Summary

This program has a gross funds increase of \$962,937, or 38.9 percent from the FY 2004 approved budget of \$2,477,070. This includes a Local funds increase of \$1,220,688 and Intra-District funds decrease of \$257,751. This

change is primarily due to a planned increase in Local funds to support the Quality Improvement and Compliance activity. The gross budget supports 34.0 FTEs, a decrease of 25.0 FTEs from the FY 2004 approved level.

Agency Management

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$19,343,782 | \$19,255,195 |
| FTEs | 202 | 151 |

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting (PBB) agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds budget decrease of \$88,587, or 0.5 percent from the FY 2004 approved budget of \$19,343,782. This includes a Local funds decrease of \$390,230, a Federal Grant funds decrease of \$156,902, and an Intra-District funds increase of 458,545. This change is due primarily to a redirection of funds and 16 FTEs to support the newly created Agency Financial Operations program Fleet. The gross budget supports 151.0 FTEs, a decrease of 51.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Martha B. Knisley, Director

Supervisor(s): Martha B. Knisley, Director

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives.

Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 4.3: Cost of Risk

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Measure 4.5: Percent of Key Result Measures Achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Agency Financial Operations

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$1,688,598 | \$1,723,481 |
| FTEs | - | 16 |

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all PBB agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Department of Health

www.dchealth.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$1,381,646,164 | \$1,500,159,447 | \$1,637,183,303 | 9.1 |
| FTEs | 1,168.0 | 1,468.0 | 1,456.0 | -0.8 |

The mission of the Department of Health (DOH) is to provide public health education, health risk identification, prevention and control of diseases, injuries, and exposure to environmental hazards, effective community collaborations, and optimal equitable access to community resources for residents, visitors and businesses in the District of Columbia so that they can be safe, healthy and maintain the highest quality of life.

The dynamics of healthcare budgeting continue to present unique challenges especially given the constraints associated with operating in a fiscally difficult environment. In the FY 2005 budget, DOH strengthens the framework that meets these challenges and maintains a focus on its commitment to the corporate achievement of the Citywide Strategic Priority area goals of *Strengthening Children, Youth, Families*, and *Elders* and *Making Government Work*. This commitment finds expression in a programmatic structure designed to effectively implement the Mayor's initiatives of moving the District's health care system toward community based prevention and primary care, keeping children and families healthy, reducing unnecessary hospitalization, and ultimately reducing the burden of disease in the District's population.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Continue to improve the health status of District residents by :
 - Decreasing the mortality rate of cardiovascular disease per 100,000 residents from 263.2 (1997) to 252.0 by FY 2005 (H.P. 2010 Target = 210.5).
- Reduce disparities in health status due to ethnicity, income and geographic location so that:
 - By the end of FY 2006, 85 percent of all residents of DC shall have access to necessary healthcare (H.P. 2010 Target = 100 percent).
- Health policy and strategy decisions will be informed by accurate health information depicting health trends and program outcomes so that:
 - By the end of FY 2005, DOH will have a policy agenda that establishes bi-annual goals and over-arching objectives

- By the end of FY 2005, DOH will have an operational policy review committee or other formal process to ensure timely policy development and dissemination.
- There will be enhance rapid response capacity that will coordinate with other District agencies and surrounding jurisdictions to respond quickly and effectively to emergencies especially bio-terrorism, natural disasters and health related situations so that:
 - By the end of 2005, the Department of Health will have a bio-surveillance system and health alert notification system to include all District hospitals, primary care facilities and 50 percent of licensed providers.
 - By the end of FY 2005, the Department of Health's emergency response communication system will link all District hospitals and 50 percent of other healthcare providers.
- Implement an aggressive health assurance program to ensure compliance and regulatory requirements so that:
 - By the end of FY 2005, ensure that 80 percent of all health care and childcare facilities in the District are in substantial compliance with regulatory standards.
- Maximize the amount of private, federal and other resources available for programs and support services to residents of the District of Columbia so that:
 - Beginning in FY 2005, an annual increase of 5 percent will be sustained over the previous fiscal year in the amount of funds from other than local appropriations.
- Finance, design, and implement a cost effective health care delivery system that enhances District residents' access to quality health care-Audit 15 percent of highest paid providers by categories of providers for fraud and abuse.
 - Increase fee-for-service health check participation rate by 10 percent.

Gross Funds

The proposed budget is \$1,637,183,305, representing an increase of 9.1 percent over the FY 2004 approved budget of \$1,500,159,447. There are 1,456 FTEs for the agency, a decrease of 12.0 from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$513,937,755, an increase of \$55,291,572 or 12.1 percent from the FY 2004 approved budget. The Local funds budget supports 393 FTEs, a decrease of 50 from the FY 2004 approved budget.

Special Purpose Revenue Funds. The approved budget is \$17,890,648, an increase of \$357,941 or 2.0 percent over the FY 2004 approved budget. The Special Purpose Revenue funds budget supports 129.0 FTEs, an increase of 18.0 over the FY 2004 approved budget.

Federal Funds

Federal Grant Funds. The proposed budget is \$146,347,343 an increase of \$7,912,352 or 5.7 percent over the FY 2004 approved budget. The Federal Grant funds budget supports 847 FTEs, an increase of 29.0 over the FY 2004 approved budget.

Federal Medicaid Payments. The proposed budget is \$951,289,422, an increase of \$71,674,205 or 8.1 percent from the FY 2004 approved budget. The budget supports 76.0 FTEs, a decrease of 4.0 from the FY 2004 approved budget.

Private Funds

The proposed budget is \$150,000, a decrease of \$284,336 or 65.5 percent from the FY 2004 approved budget. The Budget supports 4.0 FTEs, a decrease of 4.0 from the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$7,568,135, an increase of \$2,072,122 over the FY 2004 approved budget. There are 7.0 FTEs supported by this funding source, a decrease of 1.0 from the FY 2004 approved budget.

Funding by Source

Tables HC0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Health.

Table HC0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 422,735 | 479,853 | 458,646 | 513,938 | 55,292 | 12.1 |
| Special Purpose Revenue Fund | 9,389 | 13,696 | 17,533 | 17,891 | 358 | 2.0 |
| Total for General Fund | 432,124 | 493,549 | 476,179 | 531,828 | 55,650 | 11.7 |
| Federal Payments | 1,621 | 31,362 | 0 | 0 | 0 | 0.0 |
| Federal Grant | 780,370 | 142,804 | 138,435 | 146,347 | 7,912 | 5.7 |
| Federal Medicaid Payments | 0 | 703,619 | 879,615 | 951,289 | 71,674 | 8.1 |
| Total for Federal Resources | 781,990 | 877,784 | 1,018,050 | 1,097,637 | 79,587 | 7.8 |
| Private Grant Fund | 1,346 | 2,106 | 434 | 150 | -284 | -65.5 |
| Total for Private Funds | 1,346 | 2,106 | 434 | 150 | -284 | -65.5 |
| Intra-District Fund | 10,257 | 8,207 | 5,496 | 7,568 | 2,072 | 37.7 |
| Total for Intra-District Funds | 10,257 | 8,207 | 5,496 | 7,568 | 2,072 | 37.7 |
| Gross Funds | 1,225,718 | 1,381,646 | 1,500,159 | 1,637,183 | 137,024 | 9.1 |

Table HC0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 485 | 436 | 443 | 393 | -50 | -11.4 |
| Special Purpose Revenue Fund | 52 | 69 | 111 | 129 | 18 | 16.5 |
| Total for General Fund | 537 | 505 | 554 | 522 | -32 | -5.8 |
| Federal Resources | | | | | | |
| Federal Grant | 591 | 648 | 818 | 847 | 29 | 3.6 |
| Federal Medicaid Payments | 0 | 0 | 80 | 76 | -4 | -5.0 |
| Total for Federal Resources | 591 | 648 | 898 | 923 | 25 | 2.8 |
| Private Funds | | | | | | |
| Private Grant Fund | 1 | 4 | 8 | 4 | -4 | -50.0 |
| Total for Private Funds | 1 | 4 | 8 | 4 | -4 | -50.0 |
| Intra-District Funds | | | | | | |
| Intra-District Fund | 4 | 11 | 8 | 7 | -1 | -12.5 |
| Total for Intra-District Funds | 4 | 11 | 8 | 7 | -1 | -12.5 |
| Total Proposed FTEs | 1,134 | 1,168 | 1,468 | 1,456 | -12 | -0.8 |

Expenditures by Comptroller Source Group

Table HC0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HC0-3

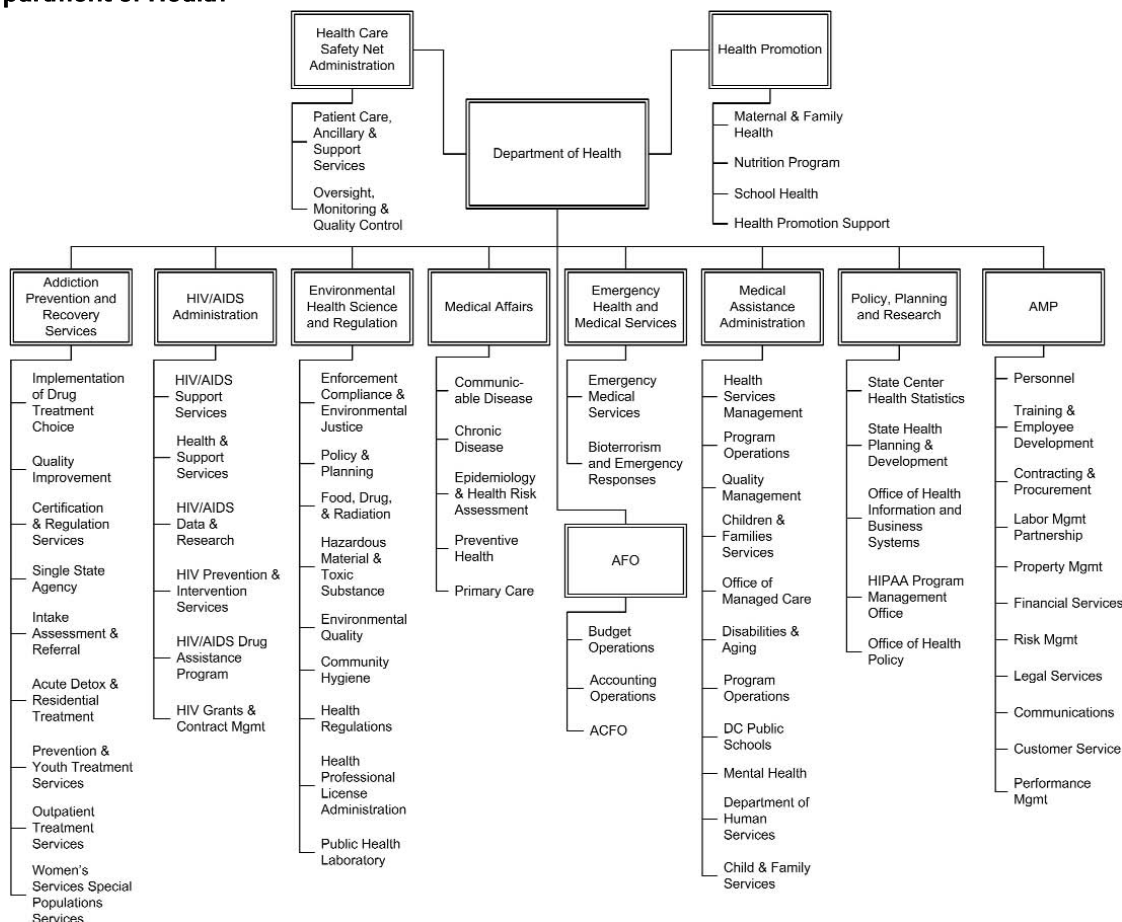
FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 42,745 | 56,025 | 38,483 | 36,392 | -2,091 | -5.4 |
| 12 Regular Pay - Other | 9,644 | 5,802 | 30,857 | 37,076 | 6,219 | 20.2 |
| 13 Additional Gross Pay | 547 | 553 | 588 | 663 | 75 | 12.7 |
| 14 Fringe Benefits - Curr Personnel | 9,247 | 10,756 | 12,106 | 13,011 | 905 | 7.5 |
| 15 Overtime Pay | 744 | 759 | 430 | 147 | -283 | -65.8 |
| Subtotal Personal Services (PS) | 62,928 | 73,896 | 82,465 | 87,289 | 4,824 | 5.9 |
| 20 Supplies and Materials | 3,572 | 3,563 | 2,702 | 2,776 | 75 | 2.8 |
| 30 Energy, Comm. and Bldg Rentals | 376 | 3,122 | 366 | 375 | 10 | 2.6 |
| 31 Telephone, Telegraph, Telegram, Etc | 1,439 | 1,868 | 1,386 | 2,509 | 1,123 | 81.0 |
| 32 Rentals - Land And Structures | 11,925 | 11,637 | 12,957 | 13,425 | 468 | 3.6 |
| 33 Janitorial Services | 29 | 45 | 24 | 28 | 4 | 17.8 |
| 34 Security Services | 1,934 | 2,302 | 2,291 | 2,720 | 429 | 18.7 |
| 35 Occupancy Fixed Costs | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 40 Other Services And Charges | 15,096 | 22,030 | 11,704 | 8,675 | -3,029 | -25.9 |
| 41 Contractual Services - Other | 198,936 | 236,457 | 194,901 | 219,079 | 24,178 | 12.4 |
| 50 Subsidies And Transfers | 926,391 | 1,020,705 | 1,187,540 | 1,296,904 | 109,363 | 9.2 |
| 70 Equipment & Equipment Rental | 2,735 | 6,021 | 3,447 | 3,403 | -44 | -1.3 |
| 80 Debt Service | 0 | 0 | 377 | 0 | -377 | -100.0 |
| 91 Expense Not Budgeted Others | 357 | 0 | 0 | 0 | 0 | 0.0 |
| Subtotal Nonpersonal Services (NPS) | 1,162,790 | 1,307,750 | 1,417,695 | 1,549,894 | 132,200 | 9.3 |
| Total Proposed Operating Budget | 1,225,718 | 1,381,646 | 1,500,159 | 1,637,183 | 137,024 | 9.1 |

*Percent Change is based on whole dollars.

Figure HC0-1
Department of Health



Programs

The Department of Health is committed to the following programs:

Addiction Prevention and Recovery

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$33,345,515 | \$33,410,109 |
| FTEs | 188.0 | 188.0 |

Program Description

The **Addiction Prevention and Recovery Administration** (APRA) program primarily supports the Citywide Strategic Priority Area of Making Government Work as it functions to provide the highest quality regulatory standards for the delivery of prevention and treatment services to the citizens of the District of Columbia

who are addicted or who are at risk of becoming addicted to alcohol, tobacco and other drugs. APRA's prevention and treatment regulatory services are provided through the following activities:

- **Drug Treatment Choice** - provides increased access to substance abuse treatment to residents of the District of Columbia so that they can receive appropriate services from the provider of their choice.
- **Quality Improvement** - provides a structure for the management of the Quality Improvement process to APRA staff and clients receiving APRA services so that they can identify areas where services can be improved.
- **Certification and Regulations** - provides certification standards and certification under

those standards to providers of substances abuse and addiction services so that they can provide a level of care that meets the substance abuse regulations.

- **Single State Agency** - provides citizens of the District with access to the highest standard of addiction services at a reasonable cost, so that they can reduce the debilitating effects of substance abuse.
- **Intake, Assessment and Referral** - provides assessment and referral services to District residents seeking or remanded to substance abuse treatment so that they can obtain an assessment and be referred to an appropriate level of care in a timely manner.
- **Acute Detoxification and Residential Treatment Services** - provides acute detoxification and residential treatment services to District residents who are abusing substances or are addicted to substances so that they can access those services in a timely manner and ensure those services are effective.
- **Prevention and Youth Treatment Services** - provides substance abuse prevention and treatment services for children, youth and their families so that they can delay the onset of alcohol and tobacco use and youth receive the needed substance abuse treatment
- **Outpatient Treatment Services (including Methadone Maintenance)** - The purpose of the Outpatient treatment activity is to provide outpatient treatment services to those District of Columbia residents who are addicted to or abusing drugs, so that they can receive appropriate outpatient treatment services.
- **Women's Services** - provides outpatient substance abuse treatment, services to women, women with children and pregnant women so that they can receive treatment services that meet the needs of women and their families.
- **Special Population Services** - provides substance abuse prevention, outreach and treatment services to special populations so that they can access treatment services specific to their special needs.

Program Budget Summary

This program has a gross funds budget increase of \$64,594, or 0.2 percent over the FY 2004 approved budget of \$33,345,515. This includes a Local funds increase of \$652,828 for salary increases; a Federal Grant funds decrease of \$3,168,554, a Special Purpose Revenue funds increase of \$181,600, and an Intra-District funds increase of \$2,398,720. The change in Local funds includes the following:

- An increase of \$750,000, which represents a transfer from the Department of Human Services (DHS) Youth Services Administration (YSA) to support aftercare regular and intensive outpatient services.
- A decrease of \$155,690 that reflects reductions in fixed costs.

The other changes are due primarily to decreases in Federal Grants funding and two new Intra-District agreements, one with the Child and Family Services Agency (\$1,400,000) and one with the Department of Human Services (\$998,720); both are for substance abuse services. The gross budget supports 188.0 FTEs, no change from the FY 2004 approved budget.

Key Result Measures

Program 1: Addiction Prevention and Recovery Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Robert Johnson, Interim Senior Deputy Director

Supervisor(s): TBD

Measure 1.1: Percent of patients receiving outpatient substance abuse treatment services with negative urine topologies

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.2: Percent of addicted youth population that will receive treatment services

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 10 | 10 | 12 |

Actual - - -

Note: Measure appeared as measure 1.4 in FY 2005 March budget.

Emergency Health & Medical Services

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$11,694,029 | \$12,956,416 |
| FTEs | 56.0 | 59.0 |

Program Description

The Emergency Health and Medical Services program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders. It functions to provide assurance for timely and appropriate emergency medical services and information to District residents, healthcare providers, visitors and other stakeholders so that they can be prepared for pre-and post emergency event, and receive standard-of-care public health interventions. This program's emergency health services are provided through the following activities:

- **Emergency Medical Services (EMS)** - provides EMS oversight and regulation services to District EMS system providers so that they can provide consistent and standardized emergency medical responses.
- **Bioterrorism and Emergency Responses** - provides emergency response services to District residents, visitors and workers in the District so that they can receive rapid and appropriate responses to a public health or safety threat.

Program Budget Summary

This program has a gross funds budget increase of \$1,262,387, or 10.8 percent over the FY 2004 approved budget of \$11,694,029. This includes a Local funds increase of \$3,433, a Federal Grant funds increase of \$1,283,954, and a Special Purpose Revenue funds decrease of \$25,000. This change is due primarily to increases in all funds that support the Emergency Medical Services activity. The gross budget supports 59.0 FTEs, an increase of 3.0 FTE from the FY 2004 approved budget.

Key Result Measures

Program 2: Emergency Health and Medical Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Thomas Calhoun, MD Interim

Administrator Emergency Health and Medical Services Administration

Supervisor(s): TBD

Measure 2.1: Percent of basic life support ambulances that pass inspection

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 80 | 85 | 90 |
| Actual | - | - | - |

Measure 2.2: Percent of advanced life support ambulances that pass inspection

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 80 | 85 | 90 |
| Actual | - | - | - |

Measure 2.3: Percent of healthcare providers trained in emergency response

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 90 | 75 | 80 |
| Actual | - | - | - |

Measure 2.4: Percent of institutions with updated bio-terrorism plans

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 90 | 90 | 90 |
| Actual | - | - | - |

HIV/AIDS

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$72,828,824 | \$80,912,903 |
| FTEs | 155.0 | 146.0 |

Program Description

The HIV/AIDS program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders. It functions to provide a comprehensive system of HIV/AIDS prevention and care services to District residents eligible area residents so that they can minimize their chance of infection and live healthier lives. The HIV prevention and care services are provided through the following activities:

- **HIV/AIDS Support Services** - provides

administrative, operational and financial support services to the District's Department of Health, HIV/AIDS Administration employees programs so that they can be assured that funds are available and contractor payments are timely for HIV/AIDS programs.

- **HIV Health Support Services** - provides capacity building services to District and Washington Eligible Metropolitan Area community service providers so that they can expand access to treatment and support services for those impacted by HIV/AIDS.
- **HIV/AIDS Data and Research** - provides HIV/AIDS data and analytical information, reports and studies to the District's Department of Health and community stakeholders so that they can have timely access to current HIV/AIDS data.
- **HIV Prevention and Intervention Services** - provides HIV counseling and testing, education, information, referrals and intervention services to District residents so that they can prevent new HIV infections and re-infection.
- **HIV AIDS Drug Assistance Program (ADAP)**: provides HIV/AIDS related medication to District eligible residents who are HIV positive or have AIDS so that they can have access to life sustaining medication.
- **HIV Grants and Contracts Management**: provides sub grants and contracts oversight and monitoring services to the Department of Health's HIV/AIDS Administration and service providers so that they can ensure the proper utilization of resources for the delivery of HIV/AIDS services to District residents and the Washington eligible Metropolitan Area.

Program Budget Summary

This program has a gross funds budget increase of \$8,084,079, or 11.1 percent over the FY 2004 approved budget of \$72,828,824. This includes a Local funds increase of \$32,523, a Federal Grant funds increase of \$9,076,657 and Special Purpose Revenue funds decrease of \$1,025,101. This change is due primarily to increases in Federal Grants to support the Grants and

Contracts Management activity. The gross budget supports 146.0 FTEs, a decrease of 9.0 FTEs from the FY 2004 approved budget.

Key Result Measures

Program 3: HIV/AIDS Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Ivann Torres, Interim Administrator
Supervisor(s): TBD

Measure 3.1: Percent increase in the number HIV positive individuals identified through counseling and testing (by programs funded through the HIV/AIDS Administration and the CDC)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 2.5 | 2.5 | 2.5 |
| Actual | - | - | - |

Measure 3.2: Percent increase in number of newly diagnosed AIDS cases as a result of active case finding

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 5 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. Targets are TBD.

Measure 3.3: Percent increase in number of HIV positive individuals who receive Housing Assistance services (e.g. rental subsidy, purchasing subsidy, multiple family dwelling, etc.) through the HOPWA grant

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 25 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. Targets are TBD.

Environmental Health Science and Regulation

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$32,091,819 | \$36,601,260 |
| FTEs | 421.0 | 398.0 |

Program Description

The Environmental Health Science and Regulation program primarily supports the Citywide Strategic Priority area of Making Government Work as it functions to provide oversight and policy guidance, planning and support services to its programs to ensure effective implementation of health regulations in the District of Columbia.

These services are provided through the following activities:

- **Enforcement, Compliance and Environmental Justice** - provides enforcement support to environmental health programs, coordinates enforcement and compliance approaches, strategies and efforts, coordinates environmental Health Administration's environmental justice program so that the environmental health programs can effectively enforce and comply with mandates under federal and local laws and regulations and policies, and citizens' concern regarding environmental justice are addressed.
- **Policy, Planning, and Program Evaluation** - provides public health policy guidance, program monitoring and evaluation, and program planning services to Environmental Health Science and Regulation Program managers so that they can shape goals and objectives for environmental health regulation in the District of Columbia.
- **Food Drug and Radiation** - provides inspections, compliance and education outreach services to providers of health care givers, food handlers and operators of x-ray equipment so that they can render effective medical care, effective radiographic services and provide wholesome food produce to the public.
- **Hazardous Materials and Toxic Substances** - provides source reduction and environmental enhancement services to District residents and visitors so that they can minimize disease and dysfunction from environmental exposures.
- **Environmental Quality** - provides monitoring, inspections, enforcement, compliance and education outreach services to the regulated community so that District of Columbia residents and visitors can enjoy clean air, safe water and an abundance of fish and wildlife.
- **Rodent Control (Community Hygiene)** - provides animal disease prevention, animal control and code enforcement services to the residents and visitors of the District of Columbia so that they can be protected from diseases transmitted from animals.

- **Health Regulation Administration** - provides monitoring, inspection, complaint investigation and technical assistance services to District health and childcare facilities to ensure that they are in compliance with District and Federal Laws and Regulation.
- **Health Professional Licensing** - issues licenses to qualified applicants so that they can provide quality healthcare to District residents and visitors.
- **Public Health Laboratory** - provides disease and medical condition detection services to District residents and healthcare providers so that they can have timely and accurate health status information.

Program Budget Summary

This program has a gross funds budget increase of \$4,509,441, or 14.1 percent over the FY 2004 approved budget of \$32,091,819. This includes a Local funds increase of \$1,511,905; a Federal Grant funds increase of \$747,530, a Special Purpose Revenue funds increase of \$2,235,216 and an Intra-District funds increase of \$14,790. The change in Local funds is due to a net decrease of \$1,193,500 in personal services, offset by a net increase in nonpersonal services of \$1,863,405 that includes an increase of \$714,000 for the animal control contract. The change in Local funds also includes an increase of \$842,000 and 4 FTEs that reflects conversion of Special Purpose Revenue fund balances to support the TMDL and Air Quality services. The gross budget supports 398.0 FTEs, a decrease of 23.0 FTEs from the FY 2004 approved budget.

Key Result Measures

Program 4: Environmental Health Science and Regulation

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Theodore J. Gordon; Senior

Deputy Director Environmental Health

Supervisor(s): TBD

Measure 4.1: Percent of children between the ages of six months and six years that will be screened for elevated blood lead levels

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 33.5 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Measure 4.2: Number of premises abated for rodent activity

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 3225 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Measure 4.3: Percent of complaints received by the Health Regulation Administration that are responded to within 48 hours

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 100 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Measure 4.4: Percent of applications for professional licenses processed within 5 business days

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 60 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Medical Affairs

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$14,261,847 | \$15,030,693 |
| FTEs | 142.0 | 190.0 |

Program Description

The **Medical Affairs** program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders. It functions to provide community based forums and grants, expert medical advice, health assessment reports, and disease investigations and disease control services to District residents, workers and visitors so that they can improve their health status.

These services are provided through the following activities:

- **Communicable Disease** - provides medical

expertise, testing, educational and investigation activities related to infectious diseases to District residents and healthcare providers so that they can become active partners in the prevention and control of infectious and vaccine preventable diseases.

- **Chronic Disease** - provides medical expertise, health education, assessments, counseling and referral services to District residents so that they can live longer lives free of disease-causing limitations and complications.
- **Epidemiology and Health Risk Assessment** - provides health risk assessment services to program managers, healthcare providers, and District residents so steps can be taken to reduce or arrest mortality and morbidity.
- **Preventive Health Services** - provides disease specific health programs and policies, medical oversight, and community based services to residents, visitors and workers of the District of Columbia so that they can improve their health status.
- **Primary Care** - provides assessments and recommendations for ensuring equal access to health services to residents of the District of Columbia, particularly the uninsured and underinsured, so that they can receive health care required to reduce health disparities.

Program Budget Summary

This program has a gross funds budget increase of \$768,846, or 5.4 percent over the FY 2004 approved budget of \$14,261,847. This includes a Local funds increase of \$290,152, a Federal Grant funds increase of \$928,353, a Private Grant funds increase of \$74,996 and a Special Purpose Revenue funds decrease of \$524,655. This change is due primarily to increases of \$512,333 in Local funds to support the Preventive Health Services activity and \$907,806 in Federal Grant funds to support the Communicable Disease activity. The gross budget supports 190.0 FTEs, a increase of 48.0 FTEs over the FY 2004 approved budget.

Key Result Measures

Program 5: Medical Affairs

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Karyh Berry, MD, Interim Senior
Deputy Director for Medical Affairs
Supervisor(s): TBD

Measure 5.1: Percent of designated provider slots filled in medically underserved areas through the J-1 Visa Waiver Program

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 23 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Measure 5.2: Percent of children identified and assessed for developmental delays and disabilities

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 10 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Measure 5.3: Percent of reported critical outbreak cases investigated within 48 hours

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 95 | 95 | 96 |
| Actual | - | - | - |

Measure 5.4: Percent of emergency department (ED) visits for poisoning (non bio-terrorism) among children five and under that receive technical

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 95 | 97 | 97 |
| Actual | - | - | - |

Measure 5.5: Percent of uninsured or underinsured women aged 50 to 64 screened for Breast and Cervical cancer

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 18 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Measure 5.6: Percent of clients receiving abnormal screening results that will receive timely and appropriate case management services

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 40 | 80 | 55 |
| Actual | - | - | - |

Note: Measure wording changed at the request of the agency (5/2004). Measure formerly appeared as measure 5.7 in FY 2005 March budget.

Medical Assistance Administration

| | FY 2004 | FY 2005 |
|--------|-----------------|-----------------|
| Budget | \$1,205,886,215 | \$1,318,333,285 |
| FTEs | 125.0 | 136.0 |

Program Description

The Medical Assistance Administration (MAA) primarily supports the Citywide Strategic Priority area of Making Government Work. It functions to develop, finance and implement a comprehensive plan for an accessible, efficient and high quality cost-effective health care service delivery system that meets the health needs of uninsured and under-insured residents of the District of Columbia; to develop policy and provide fiscal and management oversight of the State Medicaid Program, State Children's Health Insurance Program (SCHIP), the Immigrant Children Program, the Medical charities Program, and other programs designed to expand access to care; and to advance excellence in health promotion, disease management, and quality of life for uninsured and under-insured residents of the District of Columbia. The following activities highlight the various services provided by the Medical Assistance Administration:

- **Health Services Management** - provides policy and finance and audit support services to the Medical Assistance Administration so that they can administer medical assistance programs and operations. To effectively operate this program, Health Services Management began implementation of the data warehouse project so that crucial statistical and financial information can be accessed timely.
- **Program Integrity** - provides investigation and audit services to the Medical Assistance Administration so that they can ensure that health care services and program dollars are appropriately and effectively utilized. The office's primary mission is to conduct claim and program reviews to identify areas of error, incorrect payments, possible waste, fraud and abuse in the Medicaid Program. In addition, the office is also responsible for identifying third-party coverage that will off-

set the Medicaid payment, collecting payments made after Medicaid has paid, and assuring that future claims are billed to the primary.

- **Quality Management** - provides quality improvement services to all Medical Assistance Administration (MAA) components and activities so that they can improve the quality and value of the health care and services provided to communities and individuals served by MAA. To effectively operate this program, Quality Management introduced a structured and systematic mechanism within MAA with the authority and responsibility to manage an outcome-based performance improvement program.
- **Children and Families** - provides outreach and enrollment services to Medicaid recipients and providers so that they can access services and provide improved quality, cost effective services to recipients. The goal of this program is to provide for the delivery of quality, appropriate and cost effective Medicaid services to both children and childless adult Medicaid beneficiaries who are not otherwise eligible for Medicaid services.
- **Disabilities and Aging** - The goal of the Office on Disabilities and Aging (ODA) is to appropriately fund and monitor both long term care and home and community-based services (HCBS) to adult Medical Assistance enrollees with disabilities, including individuals with physical disabilities, mental retardation, a developmental disability, HIV/AIDS, and who are aged. ODA seeks to expand quality services and provide enrollees with disabilities and the aged information on care options so that they can access services in the least restrictive setting. To effectively operate this multi-faceted set of program responsibilities, ODA has sought to improve and direct MAA services for the aged and disabled through a structured methodology of service review of provider services and support of persons seeking traditional Medicaid fee for service programs under the State Plan or through waiver services. ODA approves services for consumers enrolled in Medicaid fee for service and providers of care for eligible consumers as well as for waiver services. ODA utilizes mechanisms within MAA to respond to, manage and support Medicaid community-based services and seeks to develop more outcome-based performance improvement programs.
- **Program Operations** - provides oversight of claims processing services to enrolled medical assistance providers so that they can provide medical assistance services to eligible medical assistance clients. To effectively operate this program, Program Operations works closely with monitors, and supports the Fiscal Agent (ACS) to ensure tasks related to Claims Processing, Electronic Claims Submission, Project Management, Provider Enrollment and Relations, and Application Software Support are conducted according to the terms of the District of Columbia MMIS contract.
- **District of Columbia Public Schools** - facilitates the provision of school based health services through assistance with program modeling, rate setting and State Plan amendment language to ensure that children have access to all care required in an Individual Education Plan and that the schools are able to obtain reimbursement for those services.
- **Department of Mental Health** - provides programmatic oversight with respect to Medicaid State Plan Amendment and rules development, rate setting and annual cost report audit services so that the Department of Mental Health can claim Medicaid reimbursement accurately and appropriately.
- **Child and Family Services Agency (CFSA)**: ensures that children in foster care have access to all preventive and other appropriate services as deemed necessary for their health and well-being. OCF is responsible for monitoring and oversight of utilization and provider recruitment to assure appropriate placement, and payment of Medicaid covered services. Medicaid is responsible for the local share payment when children are placed in Medicaid facilities. To that end, OCF is recruiting CFSA providers into the Medicaid network to facilitate cost effective care.

Program Budget Summary

This program has a gross funds budget increase of \$112,447,070, or 9.3 percent over the FY 2004 approved budget of \$1,205,886,215. This includes a Local funds increase of \$38,162,865, a Medicaid Payments Grant funds increase of \$71,674,205.

The change in Local funds includes a net increase of \$37,227,944 in nonpersonal services to support increased costs for Medicaid services..

A portion of the Federal Medicaid Payments funds includes funds for the public provider agencies. The Child and Family Services Agency, the Department of Mental Health and D.C. Public Schools provide Medicaid related services as public provider agencies. The following Federal Medicaid funding levels have been certified for these agencies:

| Agency | FY 2005 Certified Level |
|-----------------------------|-------------------------|
| Child and Family Services | \$38,322,531 |
| DC Public Schools | \$22,258,552 |
| Department of Mental Health | \$42,744,844 |
| Total | \$103,325,927 |

Key Result Measures

Program 6: Medical Assistance

Administration

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Robert Maruca, Interim Senior

Deputy Director

Supervisor(s): TBD

Measure 6.1: Percent of targeted population involved in a disease management program to improve health indicators

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Note: Measure formerly appeared as measure 6.2 in FY 2005 March budget. Targets revised to one percent per quarter (four percent annually) at the request of the agency (5/2004).

Measure 6.2: Percent increase on fee-for-service Health Check participation rate

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 3 | 3 | 3 |
| Actual | - | - | - |

Note: Measure formerly appeared as measure 6.2 in FY 2005 March budget. Targets revised to one percent per quarter (four percent annually) at the request of the agency (5/2004).

Measure 6.3: Increase in Health Check participation ratios for managed care plans

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 75 | 75 | 75 |
| Actual | - | - | - |

Note: Measure formerly appeared as measure 6.4 in FY 2005 March budget.

Measure 6.4: Percent change in the number of persons enrolled in the home and community based elderly and physical disabilities waiver

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 40 | 40 | 50 |
| Actual | - | - | - |

Note: Measure wording changed at the request of the agency (5/2004). Measure formerly appeared as measure 6.5 in FY 2005 March budget.

Measure 6.5: Percent of individuals diverted from institutional care to home and community based settings as a result of waiver enrollments (elderly and disabled waiver)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 7 |
| Actual | - | - | - |

Note: Measure formerly appeared as measure 6.10 in FY 2005 March budget.

Health Care Safety Net Administration

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$81,311,952 | \$92,351,525 |
| FTEs | 17.0 | 17.0 |

Program Description

The Health Care Safety Net Administration ensures that eligible uninsured residents of the District of Columbia are provided open access to appropriate, quality health care with an emphasis on disease prevention and community-based primary care through an integrated, cost-efficient, and culturally appropriate system. The adminis-

tration provide services through the following activities:

- **Oversight, Monitoring and Quality Control** - ensures services are provided according to the contractual requirements and approved standards of care.
- **Patient Care, Ancillary and Support Services** - provides funding to ensure that eligible uninsured residents of the District of Columbia are provided open access to condition appropriate, quality health care with an emphasis on disease prevention and community-based primary care through an integrated, cost-efficient, and culturally appropriate process.

Program Budget Summary

This program has a gross funds increase of \$11,039,573, or 13.6 percent over the FY 2004 approved budget of \$81,311,952. This includes a Local funds increase of \$12,380,961, a Special Purpose Revenue funds decrease of \$1,000,000, and Intra-District funds decrease of \$341,388. The change in Local funds is due primarily to a net increase in nonpersonal services of \$15,350,996 to fully fund the contractual obligations of the Health Care Safety Net program. The change in Local funds also includes the following:

- A decrease of \$3,000,000 that reflects transfer into the Pay-as-you-go Contingency Fund.
- A decrease of \$100,000 that reflects a redirection of funds to the Health Promotion program to support the Maternal and Family Health Administration.

The gross budget supports 17.0 FTEs, no change from the FY 2004 approved budget.

Key Result Measures

Program 7: Health Care Safety Net Administration

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders
Manager(s): Brenda Emanuel, Deputy Director
Supervisor(s): TBD

Measure 7.1: Percent of invoices reviewed and approved within three days from receipt of a valid invoice

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 7.2: Percent of all contractual requirements that are reviewed on a monthly basis to ensure that contract terms are adhered to

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 80 | 80 | 80 |
| Actual | - | - | - |

Note: Measure formerly appeared as measure 7.5 in FY 2005 March budget.

Health Promotion

| | FY 2004 | FY 2005 |
|--------|--------------|--------------|
| Budget | \$33,175,698 | \$31,367,345 |
| FTEs | 209.0 | 178.0 |

Program Description

The **Health Promotion** program primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families, and Elders. It functions to provide health assessments, wellness promotion, health education and information, health screenings, health outreach, interventions, and support services to District of Columbia residents and visitors so that they can minimize their chances of illness and live healthier lives. The various services within this program are provided through the following activities:

- **Maternal and Family Health** - provides outreach, assessment, health education, and referral and support services to District women, children and families so that they can live healthier lives.
- **Nutrition Programs** - provides health and nutrition assessments, interventions, education, food, and fitness promotion and referral services to District families, infants, children, and seniors so that they can have nutritious foods and nutrition information.
- **Health Promotion Support** - provides wellness promotion, health education, and public information, health screenings, health out-

reach and referrals, and general prevention and support services to District of Columbia residents and visitors so that they can be informed about health issues in order to minimize their chances of illness and live healthier lives.

- **School Health** - provides school-based nursing and wellness services to District school students so that they can learn about health issues, be screened for childhood diseases, and be immunized and treated or referred for illness.

Program Budget Summary

This program has a gross funds decrease of \$1,808,353, or 5.5 percent from the FY 2004 approved budget of \$33,175,698. This includes a Local funds increase of \$902,202, a Federal Grant funds decrease of \$2,451,223, and Private Grant funds decrease of \$359,332. The change in Local funds includes an increase of \$100,000 that reflects a redirection from the Health Care Safety Net Administration. The other change is due primarily to reductions in Federal and Private Grant funds that support the Maternal and Family Health, Nutrition Program, and Health Promotion Support activities. The gross budget supports 178.0 FTEs, a decrease of 31.0 FTEs from the FY 2004 approved budget.

Key Result Measures

Program 8: Health Promotion

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Paula Senior-Fisher, Interim Senior Deputy Director of Health Promotion

Supervisor(s): TBD

Measure 8.1: Percent increase in number of health education encounters provided (health screenings, education, interventions, etc.)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 10 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. Targets are TBD.

Measure 8.2: Percent of case managed women in Wards 5,6,7 and 8 who entered prenatal care in the first trimester of pregnancy

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 78 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. Targets are TBD.

Measure 8.3: Percent of students receiving health services through the school nurse program

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 80 | 80 | 80 |
| Actual | - | - | - |

Measure 8.4: Percent of WIC and CSFP-eligible residents participating in nutrition intervention and education sessions

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 95 | 95 | 95 |
| Actual | - | - | - |

Measure 8.5: Percent of pharmacy requests for the AIDS Drug Assistance program, Emergency Drug Assistance program, DC Health Alliance program processed within 72 hours

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 97 | 100 | 100 |
| Actual | - | - | - |

Note: Measure wording changed at the request of the agency (5/2004).

Policy, Planning and Research

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$3,906,887 | \$4,520,029 |
| FTEs | 50.0 | 53.0 |

Program Description

The Policy, Planning and Research program collects and analyzes vital statistics data, collects and analyzes targeted information on health programs and outcomes, performs state health planning functions, develops policies and strategic plans, implements HIPAA, and provides business process reengineering services to government entities and the public so data recipients can improve the efficiency and effectiveness of health services.

These services are provided through the following activity:

- **State Center for Health Statistics** - provides health statistics and vital records to the Department of Health and the public so that they can have appropriate access to local vital records, and health statistical data.

Program Budget Summary

This program has a gross funds increase of \$613,142, or 15.7 percent over the FY 2004 approved budget of \$3,906,887. This includes a Federal Grant funds increase of \$134,136 and Special Purpose Revenue funds increase of \$479,006. This change is due primarily to increases in Federal Grant and Special Purpose Revenue funds that support the State Center for Health Statistics activity. The gross budget supports 53 FTEs, an increase of 3.0 FTEs from the FY 2004 level.

Key Result Measures

Program 9: Policy, Planning and Research

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Carl W. Wilson, Deputy Director for Policy

Supervisor(s): TBD

Measure 9.1: Percent of birth and death certificates issued to walk in customers within 30 minutes

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 90 | - |
| Actual | - | - | - |

Note: New measure in FY 2005. FY 2006 target is TBD.

Measure 9.2: Percent of State Plan chapter updates completed

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Note: Measure formerly appeared as measure 9.5 in FY 2005 March budget.

Measure 9.3: Percent of all DOH staff trained on HIPAA privacy and security requirements (receive privacy standards and policy manual)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 85 | 90 | 85 |
| Actual | - | - | - |

Note: Measure formerly appeared as measure 9.8 in FY 2005 March budget.

Agency Management

| | FY 2004 | FY 2005 |
|--------|--------------|-------------|
| Budget | \$11,656,661 | \$7,896,489 |
| FTEs | 105.0 | 47.0 |

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds decrease of \$3,760,172, or 32.3 percent from the FY 2004 approved budget of \$11,656,661. This includes a Local funds decrease of \$200,297, a Federal Grant funds decrease of \$3,552,715, and a Special Purpose Revenue funds decrease of \$7,160. Changes in the Local funds and Federal Grants fund are due primarily to the movement of resources to the new Agency Financial Operations program. The budget supports 47.0 FTEs, a decrease of 58.0 FTEs from the FY 2004 approved budget.

Key Result Measures

Program 10: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Herbert Tillery, Interim Director; Sumita Chaudhuri, CFO

Supervisor(s): TBD

Measure 10.1: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 10.2: Cost of Risk

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to

safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 10.3: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Measure 10.4: Percent of Key Result Measures Achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Measure 10.5: Percent increase in the amount of grant funds from federal and private sources

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

For more detailed information regarding the proposed funding for activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

Agency Financial Operations

| | FY 2004* | FY 2005 |
|--------|----------|-------------|
| Budget | - | \$3,759,214 |
| FTEs | - | 45.0 |

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Department of Parks and Recreation

www.dpr.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$41,564,013 | \$41,014,753 | \$43,971,326 | 7.2 |
| FTEs | 644.3 | 868.5 | 899.1 | 3.5 |

The mission of the Department of Parks and Recreation is to provide leisure and learning opportunities, safe parks and facilities, and the preservation and protection of natural resources for District residents and visitors to enhance the physical, mental, and social well-being of individuals and the community.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Optimize use of parks and facilities by implementing a master plan, and improving maintenance and general operations.
- Improve the quality of programs by working toward National Recreation and Parks Association Accreditation in FY 2007.
- Augment financial and non-financial resources through increased (public-private) partnerships.
- Increase customer satisfaction through improved technology, public education and marketing.
- Increase professionalism of staff and operations through emphasis on training and performance management.

Gross Funds

The proposed budget is \$43,971,326, representing an increase of \$2,956,573 or 7.2 percent over the FY 2004 approved budget of \$41,014,753.

There are 899.1 FTEs for this agency, an increase of 30.6 or 3.5 percent, over the FY 2004 approved budget.

General Fund

Local Funds. The proposed budget is \$34,302,826, an increase of \$2,630,873 or 8.3 percent over the FY 2004 approved budget of \$31,671,953. The Local funds budget supports 673.0 FTEs, an increase of 45.0 FTEs, or 7.2 percent over the FY 2004 approved level. These increases are primarily due to the opening of new recreation centers.

Special Purpose Revenue Funds The proposed budget is \$1,600,000, an increase of \$346,600, or 27.7 percent over the approved FY 2004 budget. The Special Purpose Revenue funds budget supports 60.0 FTEs, a decrease of 1.0 FTE, or 1.6 percent from the FY 2004 approved level.

Funding by Source

Tables HA0-1 and 2 show the sources of funding and FTEs by fund type for the Department of Parks and Recreation.

Table HA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 29,438 | 31,090 | 31,672 | 34,303 | 2,631 | 8.3 |
| Special Purpose Revenue Fund | 975 | 1,014 | 1,253 | 1,600 | 347 | 27.7 |
| Total for General Fund | 30,413 | 32,103 | 32,925 | 35,903 | 2,977 | 9.0 |
| Federal Payments | 122 | 36 | 0 | 0 | 0 | 0.0 |
| Federal Grant | 103 | 106 | 0 | 0 | 0 | 0.0 |
| Total for Federal Resources | 225 | 142 | 0 | 0 | 0 | 0.0 |
| Private Grant Fund | 734 | 740 | 839 | 839 | -1 | -0.1 |
| Total for Private Funds | 734 | 740 | 839 | 839 | -1 | -0.1 |
| Intra-District Fund | 11,307 | 8,579 | 7,250 | 7,230 | -20 | -0.3 |
| Total for Intra-District Funds | 11,307 | 8,579 | 7,250 | 7,230 | -20 | -0.3 |
| Gross Funds | 42,679 | 41,564 | 41,015 | 43,971 | 2,957 | 7.2 |

Table HA0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 570 | 497 | 628 | 673 | 45 | 7.2 |
| Special Purpose Revenue Fund | 0 | 0 | 61 | 60 | -1 | -1.6 |
| Total for General Fund | 570 | 497 | 689 | 733 | 44 | 6.4 |
| Private Funds | | | | | | |
| Private Grant Fund | 13 | 17 | 22 | 21 | -1 | -4.5 |
| Total for Private Funds | 13 | 17 | 22 | 21 | -1 | -4.5 |
| Intra-District Funds | | | | | | |
| Intra-District Fund | 180 | 131 | 158 | 145 | -13 | -8.0 |
| Total for Intra-District Funds | 180 | 131 | 158 | 145 | -13 | -8.0 |
| Total Proposed FTEs | 762 | 644 | 869 | 899 | 31 | 3.5 |

Expenditures by Comptroller Source Group

Table HA0 - 3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HA0 - 3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 14,636 | 13,928 | 15,621 | 13,579 | -2,042 | -13.1 |
| 12 Regular Pay - Other | 12,059 | 11,872 | 9,373 | 13,519 | 4,146 | 44.2 |
| 13 Additional Gross Pay | 377 | 339 | 448 | 444 | -4 | -0.8 |
| 14 Fringe Benefits - Curr Personnel | 3,613 | 3,838 | 3,438 | 3,891 | 453 | 13.2 |
| 15 Overtime Pay | 288 | 409 | 223 | 307 | 84 | 37.8 |
| 99 Unknown Payroll Postings | 83 | 0 | 0 | 0 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 31,056 | 30,386 | 29,103 | 31,742 | 2,638 | 9.1 |
| 20 Supplies and Materials | 2,780 | 2,374 | 2,173 | 1,495 | -677 | -31.2 |
| 30 Energy, Comm. and Bldg Rentals | 2,220 | 2,191 | 2,257 | 2,766 | 509 | 22.5 |
| 31 Telephone, Telegraph, Telegram, Etc | 607 | 1,016 | 794 | 1,003 | 208 | 26.2 |
| 32 Rentals - Land and Structures | 97 | 99 | 339 | 350 | 11 | 3.3 |
| 34 Security Services | 415 | 464 | 430 | 473 | 43 | 10.0 |
| 40 Other Services and Charges | 1,193 | 1,224 | 881 | 1,762 | 880 | 99.9 |
| 41 Contractual Services - Other | 3,611 | 2,704 | 3,678 | 2,925 | -753 | -20.5 |
| 70 Equipment & Equipment Rental | 467 | 589 | 599 | 1,457 | 858 | 143.2 |
| 80 Debt Service | 233 | 517 | 761 | 0 | -761 | -100.0 |
| Subtotal Nonpersonal Services (NPS) | 11,623 | 11,178 | 11,912 | 12,230 | 318 | 2.7 |
| Total Proposed Operating Budget | 42,679 | 41,564 | 41,015 | 43,971 | 2,957 | 7.2 |

Private Funds

The proposed budget is \$838,500, representing a decrease of 0.1 percent from the FY 2004 approved budget. The Private funds budget supports 21.0 FTEs, a decrease of 1.0 FTE, or 4.5 percent from the FY 2004 approved level.

Intra-District Funds

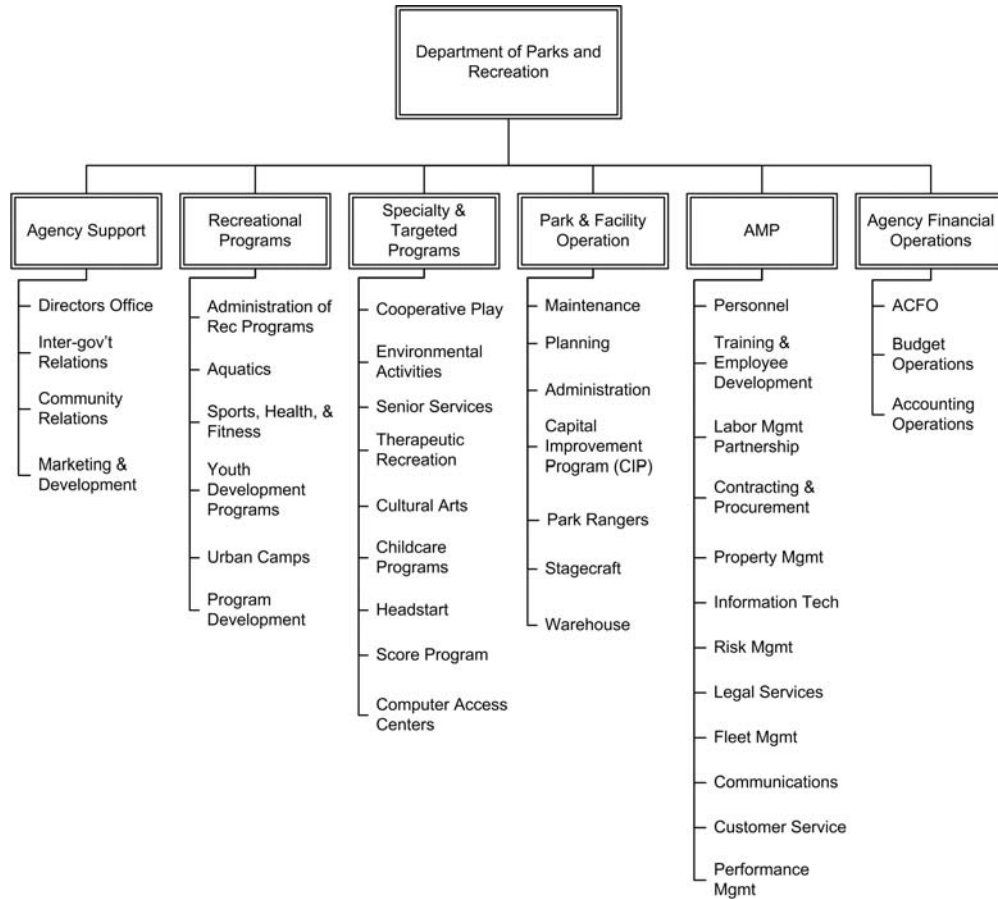
The proposed budget is \$7,230,000, representing a decrease of 0.3 percent from the FY 2004 approved budget. Intra-District funds support 145.0 FTEs, a decrease of 13.0 FTEs, or 8.0 percent from the FY 2004 approved level.

Expenditure by Program

This funding is budgeted by program and the Department of Parks and Recreation has the following program structure.

Figure HA0-1

Department of Parks and Recreation



Programs

Parks and Facility Management

| | FY 2004 | FY 2005 |
|---------------|--------------|--------------|
| Budget Amount | \$15,777,338 | \$13,214,147 |
| FTEs | 456.0 | 142.5 |

Program Description

The Parks and Facility Management program

primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders. The purpose of the Park and Facility Management Program is to provide planning, building, operational, maintenance, custodial and security services to DPR, District residents and visitors so that they can have safe, well-planned and well-managed facilities. The activities within this program are:

- **Planning** - provides planning and park devel-

opment services to District residents so that the agency can make educated decisions on land use and obtain community input on park development and improvements.

- **Capital Improvement Program** - provides construction services and capital equipment purchases to DPR program components and local community residents so that they can develop and participate in a broad range of recreational, leisure, and educational programs in state-of-the-art facilities and parks that meet their needs.
- **Park and Facility Operations** - plans, operates, maintains and secures DPR facilities and parks so that District residents and visitors can recreate at safe, attractive, well-run and well-operated recreational properties.

Program Budget Summary

This program has a gross funds budget decrease of \$2,563,191, or 16.2 percent from the FY 2004 approved budget of \$15,777,338. This includes a Local funds decrease of \$2,184,746 comprised of a personal services decrease of \$6,538,934, due to the reclassification of recreational program staff to the Recreational program, and a nonpersonal services increase of \$4,354,188 due to the movement of fixed costs to this program. Special Purpose Revenue funds decreased by \$428,445 (a personal services decrease of \$530,445 and a nonpersonal services increase of \$102,000). Intra-District funds increased by \$50,000 in personal services. These changes are primarily due to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key program structure changes include adding the Park and Facility Operations (Park Rangers), Park and Facility Operations (Stagecraft), Park and Facility Operations (Warehouse), and the Large Parks Administrator activities. The Parks and Facilities Management gross budget supports 142.5 FTEs, a decrease of 313.5 FTEs under the FY 2004 approved level.

Key Result Measures

Program 1: Park and Facility Management

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Darnell Thompson, Neil Rodgers, Karen Meacham, Lisa Franklin-Kelly, Ted Pochter, M. Lucy

Supervisor(s): Neil Albert, Director

Measure 1.1: Percent change in emergency maintenance requests and work orders over prior year levels (FY 2003 baseline)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 10 | 12 |
| Actual | - | - | - |

Measure 1.2: Implementation of a facility rating system to measure the percent change in quality of maintenance and custodial work

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 5 | 7 |
| Actual | - | - | - |

Note: FY 2004 is a baseline year.

Measure 1.3: Percent of DPR-owned facilities meeting ADA standards

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 10 | 15 |
| Actual | - | - | - |

Note: FY 2004 is a baseline year.

Measure 1.4: Percent of capital projects completed on time

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 80 | 80 | 80 |
| Actual | - | - | - |

Measure 1.5: Percent implementation of Agency-wide Master Plan

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 50 | 100 | - |
| Actual | - | - | - |

Note: FY 2006 target is the implementation of phase baseline.

Measure 1.6: Percent completion of multi-year Habitat Restoration Project on Kingman-Heritage Islands

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 30 | 80 | 100 |
| Actual | - | - | - |

Specialty and Targeted

| | FY 2004 | FY 2005 |
|--------|--------------|-------------|
| Budget | \$12,711,045 | \$9,426,489 |
| FTEs | 280 | 195 |

Program Description

Specialty and Targeted programs primarily supports the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders. The purpose of Specialty Programs is to provide specialized recreation, outreach, education and cultural arts programs to District residents and visitors, from early childhood to senior citizens so that they have access to new learning opportunities, enhanced physical and mental well-being, and participation with the community. The activities within the program are:

- **Educational Services** - provides educational, cultural, recreational and creative arts programming and nutritional support services to both pre-school and school-aged children, including those with special needs, so that they have quality and developmentally appropriate activities.
- **Cultural Arts** - provides cultural arts programming related to recreation, enrichment, education, and artistic skills development to District residents and visitors so that they can expand their appreciation for the arts and further develop their artistic abilities.
- **Senior Citizen Services** - provides recreation social, education, and health promotion activities as well as transportation services to District residents and visitors, age 50 and older, so that they can enhance their mental, social, and physical well-being.
- **Environmental Programs** - provides environmental education and gardening programs to District residents and visitors of all ages so that they can learn about, explore, and experience the urban and natural environment.
- **Therapeutic Recreation** - provides comprehensive habilitation and rehabilitation leisure services to persons of all abilities and in particular persons with disabilities so that they can progress from therapy to participation in leisure activities within their community.

- **Community Computer Access Centers** - provides computer and multi-media instruction and computer access to District residents and visitors so that they can acquire computer literacy.

Program Budget Summary

This program has a gross funds budget decrease of \$3,284,556 or 25.8 percent from the FY 2004 approved budget of \$12,711,045. This includes a Local funds decrease of \$2,983,490 (a personal services decrease of \$2,466,125 and a nonpersonal services decrease of \$517,365), a Special Purpose Revenue funds decrease of \$80,166 in nonpersonal services, an Intra-District funds decrease of \$220,000 (a personal services increase of \$349,548 and a nonpersonal services decrease of \$569,548), a Private Grant funds decrease of \$900. These changes are due primarily to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key program structure changes include an internal reorganization of activities. The Specialty and Targeted Programs gross budget supports 195.5 FTEs, a decrease of 84.6 FTEs from the FY 2004 approved level.

Key Result Measures

Program 2: Specialty and Targeted

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Sherry Deane and Brenda Galloway

Supervisor(s): Neil Albert, Director

Measure 2.1: Percent of therapeutic recreation (TR) customers who report improved mental and physical well-being on satisfaction surveys, as a result of being enrolled in DPR programs

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 65 | 75 | 77 |
| Actual | - | - | - |

Measure 2.2: Percent of planned senior events that take place

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 90 | 90 | 95 |
| Actual | - | - | - |

Measure 2.3: Percent of DPR's 19 child development facilities maintaining national accreditation

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 85 | 90 | 90 |
| Actual | - | - | - |

Measure 2.4: Percent of parents reporting satisfaction with the quality of Daycare/Head Start Programs

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 65 | 70 | 70 |
| Actual | - | - | - |

Measure 2.5: Percent change in students provided an environmental learning experience

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 5 | 10 |
| Actual | - | - | - |

Note: FY 2004 is a baseline year.

Recreational Programs

| | FY 2004 | FY 2005 |
|---------------|-------------|--------------|
| Budget Amount | \$4,408,229 | \$16,931,422 |
| FTEs | 81.3 | 510.1 |

Program Description

Recreational programs primarily support the Citywide Strategic Priority area of Strengthening Children, Youth, Families and Elders; and Building and Sustaining Healthy Neighborhoods. The purpose of Recreational Programs is to provide sports, health and fitness programs, youth programs, aquatics and a diverse array of camps for District residents and visitors so that they can participate in and learn about sports and leisure activities, and improve their health and well-being. The activities within this program are:

- **Summer Operations** - provides day camps and overnight camps to District residents and visitors of all ages so that they can engage in cultural, educational, recreational, leisure, and social activities as well as learn about and explore the urban and natural environment.
- **Youth Development Programs** - provides specialized outreach services to District children and youth ages 9 to 21, including those at risk of negative social behaviors, so that they can participate in mainstream society

and lead productive and healthy lives.

- **Aquatics** - provides swimming recreation, instruction, fitness, and competition opportunities to District citizens and visitors so that they can swim safely for recreation, fitness, and competitive purposes.
- **Recreational Services** - provides planning, supervision and logistical support to the ward offices and multiple recreation centers throughout the District so that recreation programs and facilities may run in an efficient and orderly manner for the residents and visitors of the District.
- **Sports, Health and Fitness** - provides structured and self-directed recreational sports, health and fitness programs to District residents and visitors so that they can learn and/or master athletic skills, healthy living techniques and the principles of fitness.
- **Program Design** - provides research, data collection, analysis, curriculum development, planning and evaluation services for Recreation and Specialty Programs within the Department in order to improve the quality of services provided.

Program Budget Summary

This program has a gross funds budget increase of \$12,523,193 or 284.1 percent over the FY 2004 approved budget of \$4,408,229. This includes a Local funds increase of \$11,621,386 (a personal services increase of \$10,397,500, and a nonpersonal services increase of \$1,223,886.) There is a Special Purpose Revenue funds increase of \$901,807 (a personal services increase by \$647,000 and a nonpersonal services increase of \$254,807.) These changes are primarily due to the opening of eight new recreation centers and the reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key program structure changes include an internal reorganization of activities. Another program structure change is renaming the Health and Fitness activity to Program Development. The Recreational Program gross budget supports 510.1 FTEs, an increase of 428.8 FTEs over the FY 2004 approved level.

Key Result Measures

Program 3: Recreational

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Neil Stanley and Karen Meacham

Supervisor(s): Neil Albert, Director

Measure 3.1: Percent of parents that report satisfaction with their childrens' summer urban day camp experience

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 60 | 65 | 67 |
| Actual | - | - | - |

Measure 3.2: Percent change in number of youth participants in sports leagues

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 7 | 9 |
| Actual | - | - | - |

Measure 3.3: Percent change in fitness center participants

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 5 | 10 |
| Actual | - | - | - |

Note: FY 2004 is a baseline year.

Measure 3.4: Percentage of DPR-owned and operated swimming pools that open and close on schedule

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 98 | 98 | 98 |
| Actual | - | - | - |

Measure 3.5: Percentage of DPR managed swimming pools that operate free of fatality or serious injury

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 100 | 100 | 100 |
| Actual | - | - | - |

Measure 3.6: Percent change in recidivism of clients with Roving Leader Program

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 5 | 7 |
| Actual | - | - | - |

Note: FY 2004 is a baseline year.

Measure 3.7: Percentage of recreation centers with extended hours of operation (12 hours per day)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 3 | 3 | 3 |
| Actual | - | - | - |

Measure 3.8: Percent change in registration for programs using RecWare software

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 5 | 10 |
| Actual | - | - | - |

Note: FY 2004 is a baseline year.

Agency Support

| | FY 2004 | FY 2005 |
|---------------|-----------|-------------|
| Budget Amount | \$258,619 | \$1,132,934 |
| FTEs | 4.2 | 13 |

Program Description

The **Agency Support** program primarily supports the Citywide Strategic Priority areas of Strengthening Children, Youth, Families and Elders. The purpose of the Agency Support program is to provide community outreach, volunteer opportunities and development activities for District residents, visitors and DPR to provide additional resources and staff, and to meet and exceed customer expectations. The activities within this program are:

- **Marketing and Development** - provides grant writing, information distribution, outreach and development services to DPR to provide additional resources and staff for parks and recreation facilities and programs.
- **Community Relations** - provides structured partnerships, volunteer opportunities and community services to citizens, visitors, organizations and DPR, as a means of outreach, partnerships, community activity and communication between the government and residents of the District.
- **Intergovernmental Relations** - establishes, maintains and nurtures a relationship between the Department and other government entities to provide a unified, collaborative and efficient government to the residents of the District.
- **Director's Office** - provides vision and support to the Department to guide senior managers in a direction most advantageous to the government and residents of the District.

Program Budget Summary

This program has a gross funds budget increase of \$874,315, or 338.1 percent over the FY 2004 approved budget of \$258,619. Local funds increased by \$865,790 (a personal services increase of \$669,768 and a nonpersonal services increase of \$196,022). Special Purpose Revenue funds decreased by \$21,475 with a \$11,475 reduction in personal services and a \$10,000 reduction in nonpersonal services, and an Intra-District increase of \$30,000 in personal services. These changes are due primarily to reallocation of funds and FTEs to support the new performance-based budget program and activity structure. Key changes to the program structure include the addition of the Community Relations and Marketing and Development activities. The Agency Support Program gross budget supports 13.0 FTEs, an increase of 9.0 FTEs over the FY 2004 proposed level.

Key Result Measures

Program 4: Agency Support

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families and Elders

Manager(s): Terry Lee, Neil Rodgers, Sherry Deane

Supervisor(s): Neil Albert, Director

Measure 4.1: Percent change in number of volunteers participating in clean-up and/or other community projects over prior year

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 20 | 25 | 28 |
| Actual | - | - | - |

Measure 4.2: Percent change in "adopt-a-park" and/or "friends-of groups" over prior year

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 10 | 12 | 14 |
| Actual | - | - | - |

Note: FY 2004 and 2005 targets decreased at agency request (11/17/03). FY 2004 target decreased from 20 to 10 and FY 2005 target decreased from 25 to 12.

Measure 4.3: Percent change in grant funding over prior year

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 20 | 25 | 27 |
| Actual | - | - | - |

Measure 4.4: Percent change in corporate sponsorship funding over prior year

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 20 | 25 | 27 |
| Actual | - | - | - |

Measure 4.5: Percentage of reimbursable meals within the summer food program

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 98 | 98 | 98 |
| Actual | - | - | - |

Measure 4.6: Percent change in collaborative/cohabitative partnerships with nonprofits over prior year

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 2 | 2 | 2 |
| Actual | - | - | - |

Agency Management

| | FY 2004 | FY 2005 |
|---------------|-------------|-------------|
| Budget Amount | \$7,859,522 | \$2,857,820 |
| FTEs | 46.9 | 31.5 |

Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has a gross funds decrease of \$5,001,702, or 63.6 percent below the FY 2004 approved budget of \$7,859,522. This includes a Local funds decrease of \$5,056,581 comprised of a decrease in personal services of \$448,120 and in nonpersonal services of \$4,608,461 (\$760,834 for debt service being removed from nonpersonal services and \$3,912,907 utility costs being moved to the Park and Facility Management activity). Special Purpose Revenue funds decreased by \$25,121 in nonpersonal contractual services, and intra-District funds increased by \$80,000 in personal services. These changes are

due primarily to the new agency financial operations program and the reallocation of funds and FTEs to support the new performance-based budget program and activity structure. The gross budget supports 31.5 FTEs, a decrease of 15.4 FTEs under the FY 2004 approved level.

Key Result Measures

Program 5: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Karen Meacham, Neil Albert, Archie Reed, Neil Rodgers

Supervisor(s): Neil Albert, Director

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 5.3: Cost of Risk

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Measure 5.5: Percent of Key Result Measures achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Measure 5.6: Percent of local budget used for training

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 0.05 | 0.05 | 0.05 |
| Actual | - | - | - |

Agency Financial Operations

| | FY 2004* | FY 2005 |
|--------|-------------|-----------|
| Budget | \$5,117,277 | \$408,514 |
| FTEs | 10 | 6.5 |

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the Agency Financial Operations program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter have accurate and timely information to make informed management decisions.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

D.C. Office on Aging

www.dcoa.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$20,421,931 | \$20,701,769 | \$21,133,260 | 2.1 |
| Operating FTEs | 23.3 | 26.0 | 26.0 | 0.0 |

The mission of the Office on Aging is to provide advocacy, health, education, employment, and social services to District residents aged 60 and older so that they can live longer and maintain independence, dignity and choice.

Established as a separate government agency in 1975 by D.C. Law 1-24, the D.C. Office on Aging (DCOA) provides a framework of support and service to District seniors. In FY 2005 DCOA will continue to focus on providing these services in alignment with the Citywide Strategic Priority area of Strengthening Children, Youth, Families, and Elders.

The Office on Aging funds 25 different types of services for the dependent, semi-dependent, and independent elderly through grants and contracts to community-based, non-profit agencies and for-profit providers. There are 92,313 seniors in the District of Columbia, which represents about 16 percent of the total District population. During FY 2003, this office provided 81,011 service contacts to 48,968 District seniors.

DCOA advocates on behalf of seniors and oversees a comprehensive and coordinated network of senior health and social services. It organizes community forums, outreach activities, and focus groups to inform senior citizens about the quality of services and programs, and the need to expand or modify current programs. In FY 2005 DCOA will continue to promote healthy, inde-

pendent senior lifestyles and sensitize the public about the aging process. In addition, the agency will continue to produce special events, brochures, and a monthly newsletter in the Senior Beacon called "Spotlight on Aging."

DCOA also works closely with the service providers of the "Senior Service Network." The Network includes a nursing home, two group homes, a community residential facility, six lead agencies, 15 multi-purpose senior centers, 56 nutrition centers, assessment and case management sites, geriatric day care programs, literacy sites, the long-term care ombudsman program, programs for homemaker services, home delivered meals, a shelter for the abused and exploited seniors, a senior center for the elderly homeless, a transportation system, and three wellness centers. DCOA provides two direct services-information and assistance, and senior employment.

DCOA administers the provisions of the Federal Older Americans Act as amended (P.L. 100-175) monitors and assesses the service delivery system operated by community-based non-profits on a regular basis under performance based grants, and coordinates activities with the

Funding by Source

Tables BY0-1 and 2 show the sources of funding and FTEs by fund type for the Office on Aging.

Table BY0-1

FY 2005 Approved Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 14,146 | 14,040 | 14,753 | 14,732 | -21 | -0.1 |
| Total for General Fund | 14,146 | 14,040 | 14,753 | 14,732 | -21 | -0.1 |
| Federal Grant | 5,399 | 6,106 | 5,669 | 6,151 | 483 | 8.5 |
| Total for Federal Resources | 5,399 | 6,106 | 5,669 | 6,151 | 483 | 8.5 |
| Private Grant Fund | 9 | 0 | 0 | 0 | 0 | 0.0 |
| Total for Private Funds | 9 | 0 | 0 | 0 | 0 | 0.0 |
| Intra-District Fund | 270 | 276 | 280 | 250 | -30 | -10.7 |
| Total for Intra-District Funds | 270 | 276 | 280 | 250 | -30 | -10.7 |
| Gross Funds | 19,824 | 20,422 | 20,702 | 21,133 | 431 | 2.1 |

Table BY0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 17 | 17 | 14 | 14 | 0 | 0.0 |
| Total for General Fund | 17 | 17 | 14 | 14 | 0 | 0.0 |
| Federal Resources | | | | | | |
| Federal Grant | 7 | 5 | 9 | 9 | 0 | 0.0 |
| Total for Federal Resources | 7 | 5 | 9 | 9 | 0 | 0.0 |
| Intra-District Fund | 1 | 1 | 3 | 3 | 0 | 0.0 |
| Total for Intra-District Funds | 1 | 1 | 3 | 3 | 0 | 0.0 |
| Total Proposed FTEs | 25 | 23 | 26 | 26 | 0 | 0.0 |

Expenditures by Comptroller Source Group

Table BY0-3 shows the FY 2005 approved budget for the agency at the Comptroller Source Group level (Object Class level).

Table BY0-3

FY 2005 Approved Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 1,165 | 1,189 | 1,426 | 1,447 | 21 | 1.5 |
| 12 Regular Pay - Other | 89 | 105 | 0 | 0 | 0 | 0.0 |
| 13 Additional Gross Pay | 28 | 25 | 0 | 0 | 0 | 0.0 |
| 14 Fringe Benefits - Curr Personnel | 204 | 211 | 229 | 234 | 5 | 2.2 |
| Subtotal Personal Services (PS) | 1,486 | 1,531 | 1,655 | 1,681 | 26 | 1.6 |
| 20 Supplies and Materials | 27 | 23 | 52 | 48 | -4 | -7.1 |
| 30 Energy, Comm. and Bldg Rentals | 24 | 27 | 27 | 27 | 1 | 3.3 |
| 31 Telephone, Telegraph, Telegram, Etc | 44 | 36 | 23 | 35 | 12 | 53.4 |
| 32 Rentals - Land and Structures | 17 | 20 | 50 | 0 | -50 | -100.0 |
| 33 Janitorial Services | 0 | 2 | 16 | 17 | 1 | 8.2 |
| 34 Security Services | 31 | 19 | 22 | 19 | -3 | 14.0 |
| 35 Occupancy Fixed Costs | 0 | 0 | 0 | 36 | 36 | 100.0 |
| 40 Other Services and Charges | 115 | 115 | 94 | 195 | 101 | 107.4 |
| 41 Contractual Services - Other | 4,956 | 5,142 | 5,232 | 4,770 | -461 | -8.8 |
| 50 Subsidies and Transfers | 13,025 | 13,424 | 13,430 | 14,153 | 723 | 5.4 |
| 70 Equipment & Equipment Rental | 99 | 83 | 102 | 151 | 49 | 48.3 |
| Subtotal Nonpersonal Services (NPS) | 18,338 | 18,891 | 19,047 | 19,453 | 406 | 2.1 |
| Total Proposed Operating Budget | 19,824 | 20,422 | 20,702 | 21,133 | 431 | 2.1 |

D.C. Commission on Aging and other organizations to ensure that resources are used effectively.

The agency plans to fulfill its mission by achieving the following strategic result goals:

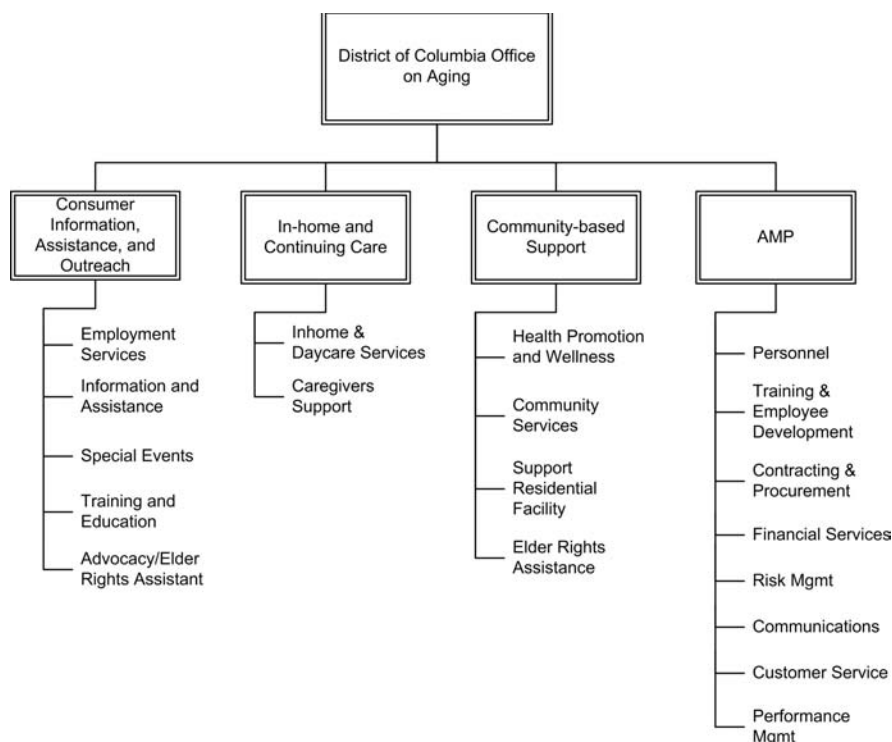
- Improve the quality of programs as measured by the percent of providers meeting standardized performance outcomes.
- By FY 2005, 25.0 percent of providers will meet or exceed performance outcomes.
- Improve access to consumer information and assistance for District seniors in the areas of employment, education, and health and social services within DCOA as measured by customer surveys, job placements, number of people served or percent of population served, and number of wellness centers.
 - By FY 2005, 50.0 percent of Office on Aging brochures and directories will be translated into three languages.
- Enhance elder caregiver and strengthen family support options as measured by number of caregivers participating in the Caregiver Institute.
 - By FY 2005, the percentage of caregivers participating in the Caregiver Institute will increase 50.0 percent.
- Introduce seniors and the general public to aging issues through special events and public service announcements.
 - Increase the number of seniors attending special events by 10.0 percent.

Expenditure by Program

The DC Office on Aging has the following program structure:

Figure BY0-1

D.C. Office on Aging



Gross Funds

The approved budget is \$21,133,260, representing an increase of \$431,491 or 2.1 percent from the FY 2004 approved budget of \$20,701,769. There are 26.0 FTEs for the agency, no change from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$14,731,953, a decrease of \$21,216 from the FY 2004 approved budget. The Local funds budget support 14.0 FTEs, no change from the FY 2004 approved budget.

Federal Funds

Federal Grant Funds. The approved budget is \$6,151,306, an increase of \$482,706 or 8.5 percent from the FY 2004 approved budget. The Federal funds budget support 9.0 FTEs, no change from the FY 2004 approved budget.

Intra-District Funds

The approved budget is \$250,001, a decrease of \$29,999 from the FY 2004 approved budget. There are 3.0 FTEs supported by this funding source, no change from the FY 2004 approved budget.

Programs

The D.C. Office on Aging operates the following four programs:

In-Home and Continuing Care

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$6,249,568 | \$9,397,595 |
| FTEs | 0.0 | 0.0 |

Program Description

The **In-home and Continuing Care** program provides in-home and day care services and caregiver support to District residents aged 60 and over and their caregivers so that seniors can remain in their own homes and caregivers can continue to provide care. This program provides services through the following activities:

- **In-home and Day Care Services** - provides day care, homemaker, nutrition, and case management services to frail District residents 60 years of age and older so that they can remain in their homes.
- **Caregiver Support** - provides caregiver education, respite, stipends, and other services to eligible caregivers so that they can continue to provide care.

Program Budget Summary

This program has a gross funds increase of \$3,148,027 or 50.4 percent from the FY 2004 approved budget of \$6,249,568. This includes a Local funds increase of \$2,114,680 and a Federal Grant funds increase of \$1,033,347. This change is due primarily to the redirection of funds from the Community Based Support program to reflect its current level of service delivery. The gross budget supports no FTEs.

Key Result Measures

Program 1: In-Home and Continuing Care

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Karyn Barquin

Supervisor(s): Sherlyn Taylor, Program and Grants Administrator

Measure 1.1: Percent of homemaker and day care participants who remain in their homes for one year or more

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 60 | 65 | 65 |
| Actual | - | - | - |

Measure 1.2: Percent of participants enrolled in the Caregiver Institute providing care for one year

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 10 | 20 | 30 |
| Actual | - | - | - |

Measure 1.3: Percent of persons requesting a nutritious mid-day meal who receive a meal

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 90 | 90 |
| Actual | - | - | - |

Note: New measure added for FY 2005 (4/04).

Community Based-Support

| | FY 2004 | FY 2005 |
|--------|--------------|-------------|
| Budget | \$10,292,377 | \$6,956,546 |
| FTEs | 0.0 | 0.0 |

Program Description

The **Community-Based Support** program provides residential facilities, elder rights assistance, health promotion, wellness, and community services to District residents aged 60 and over so that they can live independently in the community and minimize institutionalization and to administer and monitor the provision of those services. These services are provided through the following activities:

- **Health Promotion and Wellness** - provides physical fitness, health screenings, and wellness information services to District residents aged 60 and over so that they can increase their awareness of and adopt healthy behaviors.
- **Community Services** - provides nutrition, transportation, socialization, and counseling support services to District residents 60 years or older so that they can maintain an active and independent lifestyle.
- **Supportive Residential Facilities** - provides housing, advocacy, and supportive services to District residents 60 years of age and older who cannot live independently and/or have limited housing options so that they can be safe and receive care that meets their needs.
- **Elder Rights Assistance** - provides legal representation, advocacy, and assistance services to eligible District residents 60 years and older or their legal representatives so that they can have legal issues addressed in a timely manner.

Program Budget Summary

This program has a gross funds decrease of \$3,335,831 or 32.4 percent from the FY 2004 approved budget of \$10,292,377. This includes a Local funds decrease of \$2,995,791, and a Federal Grant funds decrease of \$340,040. This change is due primarily to the redirection of funds to the In-Home and Continuing Care program as an offset to better reflect the FY 2005 funding for the current level of service delivery. The gross budget supports no FTEs.

Key Result Measures

Program 2: Community Based Support

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Sherlyn Taylor

Supervisor(s): E. Veronica Pace, Executive

Director

Measure 2.1: Percent of Wellness Center participants who increase their awareness and adopt healthy behaviors as indicated by improvements in their overall fitness levels

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 10 | 15 | 25 |
| Actual | - | - | - |

Measure 2.2: Percent of elder rights assistance calls responded to within two days

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 75 | 75 |
| Actual | - | - | - |

Measure 2.3: Percent of resolved complaints in the elder rights assistance activity

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 75 | 75 |
| Actual | - | - | - |

Measure 2.4: Percent of community services participants who report that they were able to maintain an active and independent life style

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 75 | 77 |
| Actual | - | - | - |

Measure 2.5: Percent of supportive residential facility clients reporting that care received meets their needs

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 75 | 80 | 82 |
| Actual | - | - | - |

Measure 2.6: Percent of persons requesting a nutritious mid-day meal who receive a meal

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | 90 | 90 |
| Actual | - | - | - |

Note: New measure for FY 2005 (4/04).

Consumer Information, Assistance and Outreach

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$2,125,915 | \$2,440,585 |
| FTEs | 0 | 0 |

Program Description

The Consumer Information, Assistance and Outreach program provides information on aging, advocacy, special events, training, and education and employment services to District seniors and caregivers so that they can be informed about aging issues and maintain independence. These services are provided through the following activities:

- **Employment Services** - provides employment assistance services to District residents at least 55 years of age who are seeking employment so that they can gain and maintain employment.
- **Information and Assistance** - provides aging-related information, counseling and referral services to people requiring services for District residents 60 years or older so that they can be connected to services they request.
- **Special Events** - provides socialization, information and recognition services to District residents aged 60 and over, so that they can increase their awareness of services provided, expand their social network, and project a positive image of aging.
- **Training and Education** - provides training services to seniors, service providers, and the general public so that they can enhance

their knowledge and increase their skills about elderly issues.

- **Advocacy/Elder Rights Assistance** - provides legal representation, advocacy, and assistance services to eligible District residents 60 years and older or their legal representatives so that they can have legal issues addressed in a timely manner.

Program Budget Summary

This program has a gross funds budget increase of \$314,670 or 14.8 percent from the FY 2004 approved budget of \$2,125,915. This includes a Local funds increase of \$593,279, a Federal Grant funds decrease of \$243,906, and an Intra-District funds decrease of \$34,703. This change is due primarily to net effects of increased funding for the Advocacy/Elder Rights, Training and Education, and Employment Services activities and reduction in funding for the other activities. The gross budget supports no FTEs.

Key Result Measures

Program 3: Consumer Information, Assistance and Outreach

Citywide Strategic Priority Area(s): Strengthening

Children, Youth, Families, and Elders

Manager(s): Sam Gawad; Bette Reeves

Supervisor(s): E. Veronica Pace, Executive Director

Measure 3.1: Percent of people who seek employment that are placed in jobs

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 35 | 40 | 45 |
| Actual | - | - | - |

Measure 3.2: Percent of persons responding to a survey that were connected to appropriate resources

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 75 | 80 | 80 |
| Actual | - | - | - |

Measure 3.3: Percent of survey respondents that respond favorably to an attended special event reporting that they increased their awareness of aging issues, that the social contact was beneficial, and that they had a positive image of aging as a result

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 75 | 80 | 80 |
| Actual | - | - | - |

Measure 3.4: Percent of training and education survey respondents submitting favorable training evaluations, indicating enhanced knowledge and increased skills about elderly issues

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 60 | 60 | 65 |
| Actual | - | - | - |

Agency Management

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$2,033,909 | \$2,338,534 |
| FTEs | 26.0 | 26.0 |

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program has gross funds increase of \$304,625, or 14.9 percent from the FY 2004 approved budget of \$2,033,909. This includes a Local funds increase of \$266,616, a Federal Grant funds increase of \$33,305, and an Intra-District funds increase of \$4,704. This change is due primarily to the net effect of shifting of funds among the activities within the program. The gross budget supports 26.0 FTEs, no change from the FY 2004 approved level.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Cynthia Simmons; Sam Gawad;
Bette Reeves; Sherlyn Taylor

Supervisor(s): E. Veronica Pace, Executive Director

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as their objective.

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 4.3: Cost of Risk

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost of Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost of Risk formula (1/9/04).

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Measure 4.5: Percent of Key Result Measures achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

Unemployment Compensation Fund

www.does.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$8,967,342 | \$8,124,192 | \$8,124,192 | 0.0 |

The purpose of the Unemployment Compensation Fund is to provide unemployment compensation benefits to former District government employees who have been separated from employment through no fault of their own.

The fund is a non-discretionary program that pays benefits to eligible former District government employees whose employment was terminated under certain conditions. This includes individuals involuntarily terminated due to reduction-in-force, expiration of temporary or term appointments, discharged for reasons that do not constitute misconduct, or persons who left voluntarily with good cause.

The fund is administered by the Department of Employment Services and has no full-time equivalent (FTE) positions.

The agency plans to fulfill its mission by achieving the following strategic result goal:

- Provide unemployment compensation benefits to eligible individuals meeting the established criteria for payments from the fund.

Gross Funds

The proposed budget is \$8,124,192, representing no change from the FY 2004 approved budget of \$8,124,192. There are no FTEs associated with this agency.

The fund's operating budget is comprised of one category, nonpersonal services, which is budgeted in subsidies and transfers for payments to recipients.

Programs

The sole purpose of the Unemployment Compensation Fund is to provide unemployment compensation to former District government employees, during periods of unemployment.

Funding by Source

Table BH0-1 shows the sources of funding for the Unemployment Compensation Fund.

Table BH0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 9,182 | 8,967 | 8,124 | 8,124 | 0 | 0.0 |
| Total for General Fund | 9,182 | 8,967 | 8,124 | 8,124 | 0 | 0.0 |
| Gross Funds | 9,182 | 8,967 | 8,124 | 8,124 | 0 | 0.0 |

Expenditure by Comptroller Source Group

Table BH0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BH0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 50 Subsidies and Transfers | 9,182 | 8,967 | 8,124 | 8,124 | 0 | 0.0 |
| Subtotal Nonpersonal Services (NPS) | 9,182 | 8,967 | 8,124 | 8,124 | 0 | 0.0 |
| Total Proposed Operating Budget | 9,182 | 8,967 | 8,124 | 8,124 | 0 | 0.0 |

Disability Compensation Fund

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$29,990,504 | \$27,959,000 | \$29,600,000 | 5.9 |

The purpose of the Disability Compensation Fund is to provide fiscal resources to administer the Workers' Compensation program for public sector employees and pay the required claims costs of eligible claimants according to applicable District laws.

The Disability Compensation Fund is administered by the D.C. Office of Risk Management (DCORM). DCORM strives to reduce the District's overall cost of risk by integrating agency programs of systematic risk identification and analysis, selecting and implementing appropriate risk control strategies, and prudently financing anticipated and incurred losses into a District government integrated risk management program.

The DCORM generally manages the process of determining compensability of reported workplace injury or illness and funding of appropriate medical care and continued employment compensation (for which the District government is liable), through conclusion of the disability period according to applicable District laws.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Contain overall program costs.
- Formalize the philosophy, policies and procedures for prudent and professional financing of identified risks and incurred losses.
- Implement the DCORM core business process of Claims Management with cooper-

ative litigation support for the Office of the Inspector General of the District of Columbia.

Gross Funds

The proposed budget is \$29,600,000, an increase of \$1,641,000 or 5.9 percent from the FY 2004 approved budget of \$27,959,000. There are no FTEs for the agency.

General Fund

Local Funds. The proposed budget is \$29,600,000, an increase of \$1,641,000 or 5.9 percent from the FY 2004 approved budget of \$27,959,000. There are no FTEs for the agency.

A change from the FY 2004 approved budget are:

- An increase of \$1,641,000 in other services and charges to cover disability compensation payments expected in FY 2005.

Programs

The Disability Compensation Fund was established by the District of Columbia Merit Personnel Act (D.C. Law 2-139, as amended). For District employees with eligible verified claims, payments are made from the fund for

Funding by Source

Table BG0-1 shows the source(s) of funding for the Disability Compensation Fund.

Table BG0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 27,701 | 29,991 | 27,959 | 29,600 | 1,641 | 5.9 |
| Total for General Fund | 27,701 | 29,991 | 27,959 | 29,600 | 1,641 | 5.9 |
| Gross Funds | 27,701 | 29,991 | 27,959 | 29,600 | 1,641 | 5.9 |

Expenditure by Comptroller Source Group

Table BG0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BG0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 20 Supplies and Materials | 60 | 142 | 33 | 33 | 0 | 0.0 |
| 40 Other Services and Charges | 7,777 | 7,182 | 8,100 | 9,741 | 1,641 | 20.3 |
| 41 Contractual Services - Other | 0 | 4,089 | 0 | 0 | 0 | 0.0 |
| 50 Subsidies and Transfers | 19,863 | 18,595 | 19,826 | 19,826 | 0 | 0.0 |
| Subtotal Nonpersonal Services (NPS) | 27,701 | 29,991 | 27,959 | 29,600 | 1,641 | 5.9 |
| Total Proposed Operating Budget | 27,701 | 29,991 | 27,959 | 29,600 | 1,641 | 5.9 |

compensation for lost wages, medical services related to workplace injuries, and services such as vocational rehabilitation.

In FY 2004, the administrative functions of the Disability Compensation Fund were transferred to the D.C. Office of Risk Management (DCORM).

Office of Human Rights

www.ohr.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$1,795,610 | \$1,891,338 | \$2,513,552 | 32.9 |
| FTEs | 23.0 | 28.0 | 27.0 | -3.6 |

The mission of the Office of Human Rights (OHR) is to provide investigative and enforcement services as required under the D.C. Human Rights Act of 1977 and related laws on unlawful discrimination for persons who live, work or do business in the District of Columbia, to eliminate discrimination, protect human rights and increase equal opportunity.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Conduct annual education and outreach seminars targeted to at least 3,000 District residents, industry workers and/or government and private employees, to increase awareness of unlawful discriminatory practices under the D.C. Human Rights Act of 1977 and other District and federal statutes.
- Have a backlog of no more than 200 cases at the end of FY 2005.

Gross Funds

The proposed budget is \$2,513,552, representing an increase of \$622,214 or 32.9 percent from the FY 2004 approved budget of \$1,891,338. The changes are primarily due to an increase of \$300,000 for Language Access program administration and the restoration of \$140,559 of a previous reduction to Agency Management Program (AMP). The gross amount is comprised of \$2,280,852 in Local funds and \$232,700 in Federal Grant funds. There are 27.0 FTEs for the agency, a 3.6 percent decrease from the FY 2004 approved budget of 28.0 FTEs.

Funding by Source

Tables HM0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Human Rights.

Table HM0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 1,535 | 1,592 | 1,776 | 2,281 | 505 | 28.4 |
| Total for General Fund | 1,535 | 1,592 | 1,776 | 2,281 | 505 | 28.4 |
| Federal Grant | 303 | 204 | 115 | 233 | 118 | 102.3 |
| Total for Federal Resources | 303 | 204 | 115 | 233 | 118 | 102.3 |
| Gross Funds | 1,838 | 1,796 | 1,891 | 2,514 | 622 | 32.9 |

Table HM0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 17 | 23 | 27 | 26 | -1 | 3.7 |
| Total for General Fund | 17 | 23 | 27 | 26 | -1 | 3.7 |
| Federal Resources | | | | | | |
| Federal Grant | 0 | 0 | 1 | 1 | 0 | 100.0 |
| Total for Federal Resources | 0 | 0 | 1 | 1 | 0 | 100.0 |
| Total Proposed FTEs | 17 | 23 | 28 | 27 | -1 | -3.6 |

Programs

The Office of Human Rights is committed to the following programs:

Equal Justice

| | FY 2004 | FY 2005 |
|--------|-------------|-------------|
| Budget | \$1,358,747 | \$1,806,306 |
| FTEs | 22.0 | 21.0 |

Program Description

The Equal Justice program provides intake,

investigations, adjudication and compliance services to people who live, work or do business in the District of Columbia so that they may have timely resolution of discrimination complaints. Services are provided through the following six activities:

- **Intake** - provides intake, referral and counseling services to complainants who live, work or do business in the District of Columbia so that they can have timely assessments of their complaints.
- **Mediation** - provides mediation services to complainants and respondents in an attempt

Expenditure by Comptroller Source Group

Table HM0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table HM0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 769 | 1,083 | 1,215 | 1,491 | 276 | 22.7 |
| 12 Regular Pay - Other | 287 | 27 | 0 | 0 | 0 | 0.0 |
| 13 Additional Gross Pay | 16 | 10 | 0 | 0 | 0 | 0.0 |
| 14 Fringe Benefits - Curr Personnel | 160 | 179 | 170 | 232 | 63 | 36.9 |
| Subtotal Personal Services (PS) | 1,231 | 1,299 | 1,385 | 1,724 | 339 | 24.5 |
| 20 Supplies and Materials | 27 | 9 | 10 | 24 | 14 | 137.4 |
| 30 Energy, Comm. and Bldg Rentals | 22 | 19 | 21 | 178 | 158 | 770.0 |
| 31 Telephone, Telegraph, Telegram, Etc | 32 | 30 | 25 | 25 | 0 | 0.0 |
| 32 Rentals - Land and Structures | 27 | 21 | 51 | 0 | -51 | -100.0 |
| 33 Janitorial Services | 7 | 11 | 12 | 0 | -12 | -100.0 |
| 34 Security Services | 9 | 19 | 20 | 0 | -20 | -100.0 |
| 40 Other Services and Charges | 72 | 68 | 100 | 244 | 144 | 143.5 |
| 41 Contractual Services - Other | 371 | 272 | 241 | 268 | 27 | 11.3 |
| 70 Equipment & Equipment Rental | 39 | 47 | 27 | 50 | 23 | 87.3 |
| Subtotal Nonpersonal Services (NPS) | 607 | 497 | 507 | 790 | 283 | 55.9 |
| Total Proposed Operating Budget | 1,838 | 1,796 | 1,891 | 2,514 | 622 | 32.9 |

to resolve unlawful discriminatory practices where there may be the finding of probable cause, prior to the certification of the case to the Commission on Human Rights for a full hearing.

- **Investigations** - conducts a full investigation whenever prima facie evidence has been established, for each complaint brought to the OHR.
- **Adjudication** - conducts hearings, issue rulings and enforce decisions made as a result of findings of probable cause.
- **Fair Housing Program** - investigates all complaints and provides outreach and education to people who live, work or do business in the District of Columbia, on matters

relating to housing and public accommodations.

- **Research and Compliance** - conducts compliance review, provide training and performs research relating to human rights laws as well as mandates issued by the EEOC and the federal Housing and Urban Development agency.

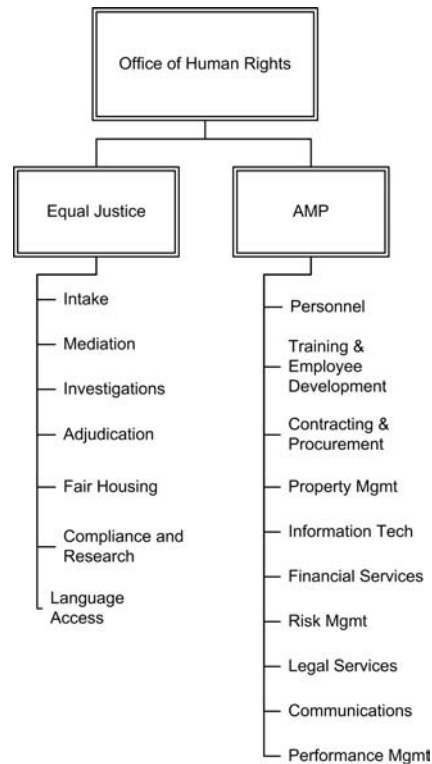
Program Budget Summary

The Equal Justice program has a gross funds budget of \$1,806,306, which represents an increase of \$447,559 or a 32.9 percent from the FY 2004 approved budget of \$1,358,747. This includes a Local funds increase of \$329,859 and a Federal Grant funds increase of \$117,700. The

Expenditure by Program

The Office of Human Rights has the following program structure:

Figure HM0-1
Office of Human Rights



change comprises a realignment of agency funds to reflect operations, the organizational vision of the new OHR leadership, addition of \$300,000 of Local funds and 2.0 FTEs to support the Language Access program administration, and the anticipated attainment of Federal Grant funds to support resolution of housing complaints.

Key Result Measures

Program 1: Equal Justice.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kenneth L. Saunders, Director;
Neil Alexander, Chief Hearing Examiner;
Alease Parson, EEO Supervisor; Dianne

Betz, EEO Supervisor; Georgia Stewart, EEO Supervisor; Barbara Delaney, Manager, Fair Housing Program

Supervisor(s): Farouk Hosein, Deputy Director

Measure 1.1: Percent of new docketed cases processed within five business days

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 90 | 90 | - |
| Actual | - | - | - |

Measure 1.2: Percent of cases transferred to investigations within 45 calendar days

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 50 | 60 | - |
| Actual | - | - | - |

Measure 1.3: Percent of District agencies that are trained in EEO policies

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 50 | 60 | - |
| Actual | - | - | - |

Note: Measure title revised and target modified at the request of the agency (11/03). Measure appeared as measure 1.5 in March FY 2005 budget.

Measure 1.4: Percent of targeted investigations completed each month

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 75 | 75 | - |
| Actual | - | - | - |

Note: Measure wording modified at the request of the agency (5/04). Measure appeared as measure 1.6 in March FY 2005 budget.

Agency Management

| | FY 2004* | FY 2005 |
|--------|-----------|-----------|
| Budget | \$532,591 | \$707,246 |
| FTEs | 6.0 | 6.0 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

A gross funds budget of \$707,246, or a 32.8 percent increase from the FY 2004 approved budget of \$532,591. This program is supported by Local funds. The change reflects a realignment of agency funds to reflect operations and the organizational vision of the new OHR leadership. The request also includes an increase of \$140,559 and 3.0 FTEs to restore a previous funding reduction associated with the FTEs.

Key Result Measures**Program 2: Agency Management.**

Citywide Strategic Priority Area(s): Making

Government Work

Manager(s): Kenneth L. Saunders, Director,
Barbara Delaney, Manager, Fair Housing
Program; Georgia Stewart, EEO Specialist
Supervisor(s): Nadine Chandler Wilburn,
Interim Director

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | - | - |
| Actual | - | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key (objective.)

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 5 | 5 | 5 |
| Actual | - | - | - |

Measure 2.3: Cost of Risk

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | - | TBD | - |
| Actual | - | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 4 | 4 | 4 |
| Actual | - | - | - |

Measure 2.5: Percent of Key Result Measures achieved

| | Fiscal Year | | |
|--------|-------------|------|------|
| | 2004 | 2005 | 2006 |
| Target | 70 | 70 | 70 |
| Actual | - | - | - |

For more detailed information regarding the proposed funding for the activities within this program please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

Office on Latino Affairs

www.ola.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$3,727,200 | \$4,000,745 | \$4,462,175 | 11.5 |
| Operating FTEs | 3 | 12 | 12 | - |

The mission of the Office on Latino Affairs is to improve the quality of life of the District's Latino population by providing community-based grants, advocacy, community relations and outreach services to residents so that they can have access to a full range of health, education, housing, economic development, and employment services.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Through FY 2009, the number of participants in the annual Citizens' Summit will reflect the proportion of the District's population represented by Latinos (currently 9 percent).
- By FY 2005, participation of Latinos in the Latino Town Hall will increase by 100 percent (over 2003 levels), and by 300 percent (over 2003 levels) by FY 2006.
- By 2005, the Office on Latino Affairs will increase by 10 percent the number of Latino residents informed in a linguistic and culturally competent manner about District and other vital services available to them.
- Through FY 2009, the Office on Latino Affairs will increase the number of current constituents listed in OLA's database by 10 percent annually.
- By FY 2005, the Office on Latino Affairs will work to ensure that 100 percent of District government agencies' Limited English

Proficiency Action Plans are implemented; and that by FY 2006 100 percent of the goals in those plans show significant progress.

- By FY 2005, the Office on Latino Affairs will respond to 100 percent of all requests for assistance with and participation in funding development projects, community meetings/events, and related issues to facilitate the resolution of problems and the advancement of issues of critical importance to the Latino community.
- By FY 2005, the Office on Latino Affairs will work to increase the monetary and non-monetary resources available to community-based organizations for crime prevention and youth programs so as to increase the number of Latino youth engaged in productive activities.
- By FY 2006, 50 percent of grant funds distributed by the Office on Latino Affairs to community-based organizations will be performance/outcome-based; and, by FY 2006 100 percent of such funds will be performance/outcome-based.

- By FY 2005, the Office on Latino Affairs will participate in at least 2 major research projects affecting the Latino community.

Gross Funds

The proposed budget is \$4,462,175, representing an increase of \$461,430 or change of 11.5 percent from the FY 2004 approved budget of \$4,000,745. The gross budget supports 12.0 FTEs, no change from the FY 2004 approved level.

General Funds

Local Funds. The proposed budget is \$3,654,589, an increase of \$466,886 or 14.6 percent over the FY 2004 approved budget. This increase includes \$450,000 to support Anti-Gang initiatives. The budget supports 12.0 FTEs, no change from the FY 2004 approved level.

Funding by Source

Tables BZ0-1 and 2 show the sources of funding and FTEs by fund type for the Office on Latino Affairs.

Table BZ0 - 1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 2,808 | 2,962 | 3,188 | 3,655 | 467 | 14.6 |
| Total for General Fund | 2,808 | 2,962 | 3,188 | 3,655 | 467 | 14.6 |
| Intra-District Fund | 840 | 765 | 813 | 808 | -5 | -0.7 |
| Total for Intra-District Funds | 840 | 765 | 813 | 808 | -5 | -0.7 |
| Gross Funds | 3,648 | 3,727 | 4,001 | 4,462 | 461 | 11.5 |

Table BZ0 - 2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 9 | 3 | 12 | 12 | 0 | 0.0 |
| Total for General Fund | 9 | 3 | 12 | 12 | 0 | 0.0 |
| Total Proposed FTEs | 9 | 3 | 12 | 12 | 0 | 0.0 |

Expenditures by Comptroller Source Group

Table BZ0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table BZ0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

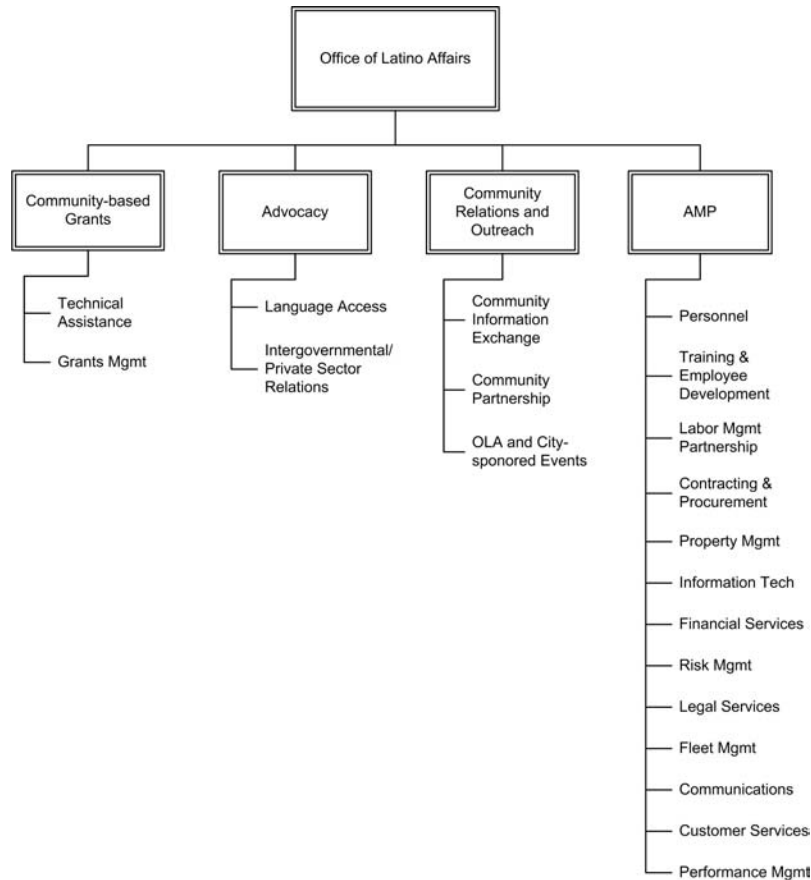
| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 333 | 260 | 581 | 578 | -3 | -0.6 |
| 12 Regular Pay - Other | 7 | 0 | 0 | 0 | 0 | 0.0 |
| 13 Additional Gross Pay | 4 | 11 | 23 | 6 | -17 | -71.9 |
| 14 Fringe Benefits - Curr Personnel | 57 | 51 | 100 | 87 | -13 | -13.5 |
| 15 Overtime Pay | 1 | 0 | 6 | 0 | -6 | -100.0 |
| Subtotal Personal Services (PS) | 402 | 322 | 709 | 671 | -39 | -5.5 |
| 20 Supplies and Materials | 23 | 9 | 13 | 13 | 0 | 1.4 |
| 30 Energy, Comm. and Bldg Rentals | 52 | 16 | 14 | 18 | 4 | 30.3 |
| 31 Telephone, Telegraph, Telegram, Etc | 13 | 12 | 12 | 14 | 3 | 22.0 |
| 32 Rentals - Land and Structures | 5 | 11 | 13 | 23 | 10 | 77.1 |
| 33 Janitorial Services | 7 | 5 | 8 | 11 | 2 | 30.5 |
| 34 Security Services | 0 | 16 | 11 | 14 | 3 | 30.8 |
| 40 Other Services and Charges | 268 | 617 | 227 | 242 | 15 | 6.4 |
| 41 Contractual Services - Other | 1,087 | 885 | 1,285 | 0 | -1,285 | -100.0 |
| 50 Subsidies and Transfers | 1,765 | 1,830 | 1,691 | 3,426 | 1,735 | 102.6 |
| 70 Equipment & Equipment Rental | 27 | 5 | 18 | 32 | 13 | 71.6 |
| Subtotal Nonpersonal Services (NPS) | 3,247 | 3,405 | 3,291 | 3,792 | 500 | 15.2 |
| Total Proposed Operating Budget | 3,648 | 3,727 | 4,001 | 4,462 | 461 | 11.5 |

Expenditures by Program

This funding is budgeted by program and OLA has the following program structure.

Figure BZ0-1

Office on Latino Affairs



Intra-District Funds

The proposed budget is \$807,586, representing a decrease of \$5,456 from the FY 2004 approved budget. There are no FTEs supported by this funding source.

Programs

The Office on Latino Affairs is committed to the following programs:

- Since this agency transitions to PBB in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis.

Community-based Grants

| | FY 2004* | FY 2005 |
|--------|-------------|-------------|
| Budget | \$3,287,835 | \$3,732,379 |
| FTEs | 2.5 | 2.5 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The purpose of the **Community-based Grants** program is to provide technical assistance and grant management services to non-profit organizations so that they may improve their knowl-

edge, skills, and abilities and the quality of their programs offered to District Latino residents. The community-based grant program has two activities:

- **Technical Assistance** - provides funding development and capacity building support services to non-profit organizations so that they can increase and improve their knowledge, skills, and abilities to better serve District Latino residents. This activity will provide the following services: community needs assessments; funding opportunities research; regular information/training sessions (resource opportunities, capacity building, grant writing, program design, and project management); and, electronic/hard copy-distributed funding information (e.g. funding alerts).
- **Grants Management** - provides grant selection, awarded funds, and monitoring services to non-profit organizations so that they can provide direct high quality and outcome-based services to District Latino residents. This activity will provide the following services: Requests for Awards; grant awards (by independent panel); monitoring site visits and reviewed financial/programmatic reports; year-end grant reports (individual grantee progress and summary reports); and grant agreements/contracts/outcome plans.

Program Budget Summary

The Community-based grants program has a gross funds budget of \$3,732,379, with \$2,924,793 in Local funds and \$807,586 in Intra-District funds. This program includes an increase of \$450,000 to support Anti-Gang Initiatives. The Community-based Grant Program primarily supports the Citywide Strategic priority area of Making Government Work. The purpose of the Community-based Grant Program is to provide technical assistance and grant management services to non-profit organizations so that they may improve their knowledge, skills, and abilities and the quality of their program offerings to District Latino residents. The gross budget supports 2.5 FTEs.

Key Results and Measures

Program 1: Community-based Grants

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Supervisor(s): Gustavo Velasquez, Director

Measure 1.1: Percent of grant applicants receiving OLA technical assistance demonstrating improvement in grant ranking factors

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 50 | 70 |
| Actual | - | - |

Note: Measure wording changed (5/2004).

Measure 1.2: Percent of grantees that have complied with the terms of their grant agreements/contracts

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 80 | 100 |
| Actual | - | - |

Note: FY 2005 target decreased from 100 to 80 percent at the request of the agency (5/2004).

Advocacy

| | FY 2004* | FY 2005 |
|--------|-----------|-----------|
| Budget | \$161,544 | \$161,544 |
| FTEs | 2.5 | 2.5 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Advocacy** program provides consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities so that Latino residents are better informed, represented, and served.

The program has two activities:

- **Language Access** - provides consultation, monitoring, and translation services to D.C. government agencies so that they can provide culturally and linguistically competent programs and services to District Latino residents. This activity will provide the following services: D.C. government agency language access assessments; agency directives (of community needs and language access expecta-

tions); consultations/meetings; monitored Limited English Proficiency Action Plans and quarterly/annual reports; and translations/interpretations.

- **Intergovernmental/Private Sector Relations** - provides liaison and collaborative services to/between Latino residents/interest groups and the Mayor, D.C. government agencies, and the private sector so that Latino residents can be better informed, represented, and served. This activity will provide the following services: Interest group, city agency, and private sector meetings; data/information collection/dissemination; collaborations/agreements; consultations/position papers; and mayoral surrogate representations and community liaisons.

Program Budget Summary

The Advocacy Program has a gross funds budget of \$161,544, all Local funds. The Advocacy Program primarily supports the Citywide Strategic priority area of Making Government Work. The purpose of the Advocacy Program is to provide consultation, collaboration, and problem-solving services to the Mayor, District government agencies, community groups, and other entities so that Latino residents are better informed, represented, and served. The gross budget supports 2.5 FTEs.

Key Result Measures

Program 2: Advocacy

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Supervisor(s): Gustavo Velasquez, Director

Measure 2.1: Percent of Limited English Proficient Action Plans mandated by Language Access Law demonstrating progress through OLA actions in coordination with the Office of Human Rights

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 80 | 80 |
| Actual | - | - |

Note: Measure wording changed (5/2004). FY 2005 target increased from 70 to 80 percent at the request of the agency (5/2004).

Measure 2.2: Percent of community issues advocated for which plans were formulated and solution based actions taken

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 70 | - |
| Actual | - | - |

Note: New measure. Replaces measure 2.2 in the FY 2005 March budget. FY 2006 target is TBD.

Community Relations and Outreach Program

| | FY 2004* | FY 2005 |
|--------|-----------|-----------|
| Budget | \$407,464 | \$424,310 |
| FTEs | 5.5 | 5.5 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The purpose of the **Community Relations and Outreach** program is to provide partnership and outreach services to District Latino residents so that they can increase their knowledge of and access to vital programs and services available to them.

The Community Relations and Outreach Program has the following activities:

- **Community Information Exchange** - provides information dissemination and educational services to District Latino residents so that they can better access city and other vital services available to them. This activity will provide the following services: Information exchanges/training sessions (workshops, conferences, fairs, presentations, information sessions/briefings, roundtables, forums, summits); radio/Television addresses, interviews, and PSAs; media advisories/roundtables; newsletters; and electronic/fax/written notices and fliers.
- **Community Partnerships** - provides information gathering services from District Latino residents so that OLA and DC government agencies can better design and support systems to serve the Latino community. This activity will provide the following services: Community relations/problem-solving

projects (e.g. gang violence, police-community relations, sensitivity awareness/training); data/information collection; community meetings; and, outreach partnerships.

- **OLA and District-sponsored Events** - provides preparation, assistance, facilitation, and follow-up services to city government and Latino groups so that they can conduct effective events leading to better access to programs/services by Latino residents. This activity will provide the services in the following venues: Citizens Summit; Latino Town Hall; Latino Cultural Fair; Latino Job Fair; and, Latino-Mayoral Community Forums/Events.

Program Budget Summary

A gross funds budget of \$424,310, all Local funds. The Community Relations and Outreach Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the program is to provide partnership and outreach services to District Latino residents so that they can increase their knowledge of, and access to, vital programs and services available to them. The gross budget supports 5.5 FTEs.

Key Result Measures

Program 3: Community Relations and Outreach

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Supervisor(s): Gustavo Velasquez, Director

Measure 3.1: Percent of community-based organizations and interest groups serving the Latino community with which OLA has an outreach partnership in place

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 60 | 70 |
| Actual | - | - |

Note: Measure appeared as 3.2 in FY 2005 March budget.

Measure 3.2: Percent of Citizen Summit attendees that are Latino/Hispanic

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 8 | 10 |
| Actual | - | - |

Note: Measure wording changed (5/2004). Measure appeared as 3.3 in FY 2005 March budget.

Measure 3.3: Percent change in the number of Latinos attending OLA events (Latino Youth Fair, Latino Housing Fair, Latino Job Fair, Latino Mayoral forums).

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 20 | |
| Actual | - | - |

Note: Measure wording changed (5/2004). Measure appeared as 3.4 in FY 2005 March budget. FY 2005 target decreased from 70 to 20 percent at the request of the agency (5/2004). FY 2006 target is TBD.

Agency Management

| | FY 2004* | FY 2005 |
|--------|-----------|-----------|
| Budget | \$143,902 | \$143,942 |
| FTEs | 1.5 | 1.5 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

A gross funds budget of \$143,942, all Local funds. The Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. The purpose of the Agency Management program is to provide the operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. The gross budget supports 1.5 FTEs.

Key Result Measures

Program 4: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Supervisor(s): Gustavo Velasquez, Director

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 5 | 5 |
| Actual | - | - |

Measure 4.3: Cost of Risk

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Measure 4.5: Percent of Key Result Measures achieved

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 70 | 70 |
| Actual | - | - |

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

D.C. Energy Office

www.dcenergy.org

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$12,061,184 | \$20,255,830 | \$17,838,528 | -11.9 |
| Operating FTEs | 34 | 39 | 53 | 35.9 |

The mission of the D.C. Energy Office (DCEO) is to provide energy-related policy, planning, and direct services to residents, businesses, institutions, government and visitors so that they can make informed choices that result in an energy-efficient District of Columbia.

DCEO was established under D.C. Law 3-132, the District of Columbia Office of Energy Act of 1980. As the agency transitions into Performance-Based Budgeting in FY 2005, it continues to maintain the responsibility of providing centralized planning, coordination, and administration of all programs and activities of the District government, which affect energy utilization, energy conservation, energy assistance, and the use of alternative energy resources.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By the end of FY 2005, 60 percent of the 43 recommendations proposed in the Comprehensive Energy Plan III will be implemented, resulting in a rate of residential, commercial, institutional and transportation energy consumption that has stayed below the rate of growth in each of these sectors.
- In FY 2005, consistent with the Comprehensive Energy Plan III, customers will make informed energy choices, as evidenced by:

- 1 percent reduction in residential energy consumption.
- 1 percent reduction in District government energy consumption.
- 1 percent reduction in commercial/industrial energy consumption.
- 1 percent reduction in institutional energy consumption.
- 1 percent reduction in transportation energy consumption.
- In FY 2005 all Municipal Aggregation Program (MAP) customers will experience stable rates as evidenced by:
 - The rate of price volatility for MAP customers will be less than the rate of market price volatility.
- Sustain responsiveness to constituent calls, written correspondence and requests for services, as evidenced by:
 - 95 percent of correspondence will be responded to within 48 hours as assessed by the Quality Assurance program.
 - 100 percent of phones with voicemail capability will meet the District's standards.

- 90 percent of callers to call centers will reach an operator within 2.5 minutes.
- 95 percent of voicemail messages will receive a response within 24 hours.
- Ensure frontline contacts are handled with the highest level of professionalism and customer service, as evidenced by:
 - 95 percent of the District's main operators providing customer service that is rated as good or excellent in courtesy, knowledge, etiquette and overall impression.
 - 80 percent of walk-in contacts receiving customer service that is rated as good or excellent on courtesy, knowledge, etiquette, and overall impression.
 - 100 percent of management employees, customer service business partners and 85 percent of frontline employees with customer contact having performance clauses in their evaluations.
 - 100 percent of frontline employees participating in customer service training; establish a customer service certification program for District employees.
- Maintain reliable entry points to government services as evidenced by:
 - 100 percent of agencies providing direct customer contact will utilize interpretation service on phone lines.
 - 100 percent of agencies providing direct customer contact will have translation services available.
 - 10 percent increase in District scheduled services that can be requested on-line.

Gross Funds

The proposed budget is \$17,838,528, representing a decrease of \$2,417,302 or 11.9 percent from the FY 2004 approved budget of \$20,255,830. There are 52.9 FTEs for the agency, an increase of 13.6 FTEs over the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$427,184, an increase of \$35,504 or 9.1 percent over the FY 2004 approved budget of \$391,680. The additional funding represents increases in fixed costs.

There are 2.5 FTEs, a decrease of 0.5 FTEs from the FY 2004 approved budget.

Special Purpose Revenue Funds. The proposed budget is \$359,982, a decrease of \$2,166,600 or 85.8 percent from the FY 2004 approved budget of \$2,526,582. Funding supports 3.9 FTEs, a decrease of 0.9 FTEs from the FY 2004 approved budget.

Federal Funds

The proposed budget is \$8,807,581, a decrease of \$532,490 or 5.7 percent from the FY 2004 approved budget \$9,340,071. Funding supports 34.8 FTEs, an increase of 11.6 over the FY 2004 approved budget.

Private Funds

The proposed budget is \$7,997,383, representing a minimal change from the FY 2004 approved budget of \$7,997,497. Funding supports 11.3 FTEs, an increase of 3.1 over the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$246,400. The agency currently does not have an approved Intra-District budget for FY 2004. No FTEs are supported by the funding.

Funding by Source

Tables JF0-1 and 2 show the sources of funding and FTEs by fund type for the D.C. Energy Office.

Table JF0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 197 | 416 | 392 | 427 | 36 | 9.1 |
| Special Purpose Revenue Fund | 2,510 | 2,452 | 2,527 | 360 | -2,166 | -85.8 |
| Total for General Fund | 2,707 | 2,868 | 2,918 | 787 | -2,131 | -73.0 |
| Federal Grant | 7,788 | 7,202 | 9,340 | 8,808 | -532 | -5.7 |
| Total for Federal Resources | 7,788 | 7,202 | 9,340 | 8,808 | -532 | -5.7 |
| Private Grant Fund | 16 | -11 | 7,997 | 7,997 | 0 | 0.0 |
| Total for Private Funds | 16 | -11 | 7,997 | 7,997 | 0 | 0.0 |
| Intra-District Fund | 2,503 | 2,002 | 0 | 246 | 246 | N/A |
| Total for Intra-District Funds | 2,503 | 2,002 | 0 | 246 | 246 | 100.0 |
| Gross Funds | 13,015 | 12,061 | 20,256 | 17,839 | -2,417 | -11.9 |

Table JF0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|---------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 10 | 5 | 3 | 3 | -1 | 0.0 |
| Special Purpose Revenue Fund | 5 | 17 | 5 | 4 | -1 | -20.0 |
| Total for General Fund | 15 | 22 | 8 | 6 | -2 | -25.0 |
| Federal Resources | | | | | | |
| Federal Grant Fund | 16 | 12 | 23 | 35 | 12 | 52.2 |
| Total for General Fund | 16 | 12 | 23 | 35 | 12 | 52.2 |
| Private Funds | | | | | | |
| Private Grant Fund | 0 | 0 | 8 | 11 | 3 | 37.5 |
| Total for Private Funds | 0 | 0 | 8 | 11 | 3 | 37.5 |
| Intra-District Funds | | | | | | |
| Intra-District Fund | 0 | 0 | 0 | 0 | 0 | N/A |
| Total for Intra-District Funds | 0 | 0 | 0 | 0 | 0 | 100.0 |
| Total Proposed FTEs | 31 | 34 | 39 | 53 | 14 | 35.9 |

Expenditures by Comptroller Source Group

Table JF0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table JF0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

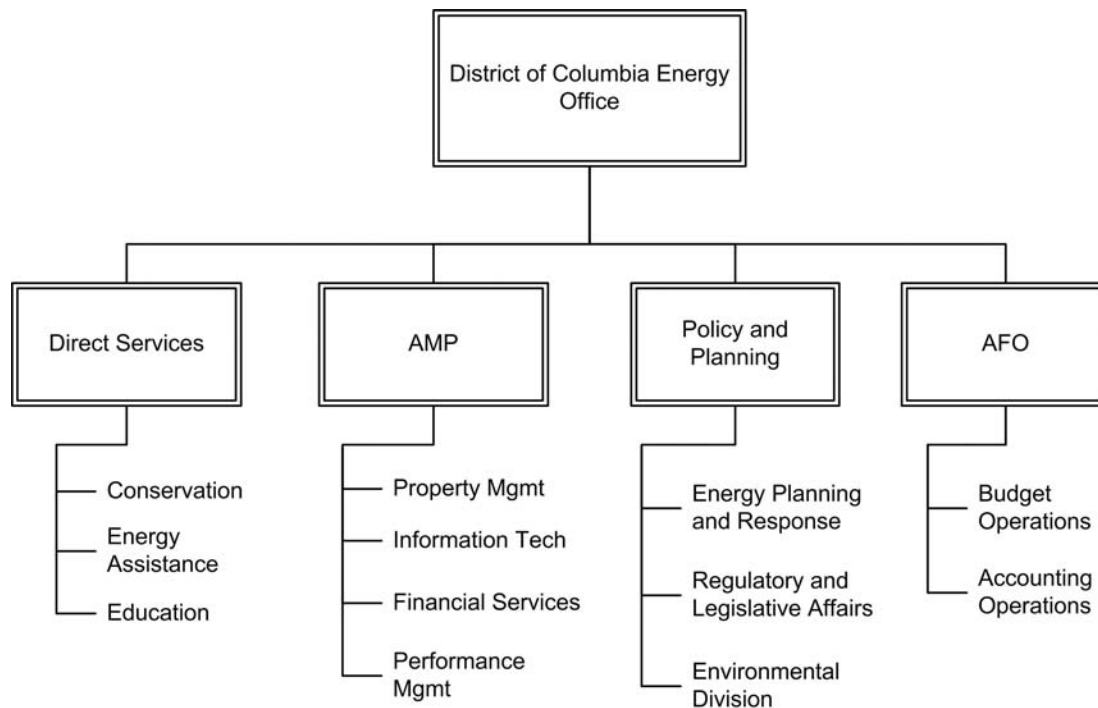
| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 699 | 957 | 631 | 782 | 151 | 23.9 |
| 12 Regular Pay - Other | 517 | 445 | 1,469 | 1,601 | 131 | 8.9 |
| 13 Additional Gross Pay | 19 | 17 | 0 | 24 | 24 | N/A |
| 14 Fringe Benefits - Curr Personnel | 205 | 236 | 253 | 421 | 168 | 66.3 |
| 15 Overtime Pay | 5 | 0 | 0 | 0 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 1,446 | 1,655 | 2,353 | 2,827 | 474 | 20.1 |
| 20 Supplies and Materials | 282 | 218 | 118 | 148 | 31 | 26.0 |
| 30 Energy, Comm. and Bldg Rentals | 38 | 42 | 42 | 34 | -8 | -19 |
| 31 Telephone, Telegraph, Telegram, Etc | 45 | 46 | 33 | 54 | 21 | 62.7 |
| 32 Rentals - Land and Structures | 0 | 25 | 39 | 0 | -39 | -100.0 |
| 33 Janitorial Services | 21 | 22 | 25 | 27 | 2 | 8.6 |
| 34 Security Services | 34 | 50 | 33 | 36 | 3 | 8.9 |
| 35 Occupancy Fixed Costs | 0 | 0 | 0 | 42 | 42 | N/A |
| 40 Other Services and Charges | 432 | 305 | 452 | 396 | -56 | -12.5 |
| 41 Contractual Services - Other | 395 | 299 | 347 | 490 | 143 | 41.3 |
| 50 Subsidies and Transfers | 10,223 | 9,357 | 16,750 | 13,705 | -3,045 | -18.2 |
| 70 Equipment & Equipment Rental | 98 | 44 | 64 | 80 | 15 | 24.0 |
| Subtotal Nonpersonal Services (NPS) | 11,568 | 10,407 | 17,902 | 15,011 | -2,891 | -16.1 |
| Total Proposed Operating Budget | 13,015 | 12,061 | 20,256 | 17,839 | -2,417 | -11.9 |

Expenditures by Program

This funding is budgeted by program and the District of Columbia Energy Office has the following program structure:

Figure JF0-1

District of Columbia Energy Office



Programs

The D.C. Energy Office is committed to the following programs:

Direct Services

| | FY 2004* | FY 2005 |
|--------|--------------|--------------|
| Budget | \$11,233,639 | \$10,652,287 |
| FTEs | 23.0 | 30.4 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Direct Services** program enables eligible District of Columbia residents to receive financial assistance for their home energy needs, conservation measures for their homes, and energy efficiency education, by completing one applica-

tion (including proper documentation) each year to the D.C. Energy Office. This program carries out service delivery through the following activities:

- **Education** - provides educational and informational services for the District so that energy end users can become energy efficient.
- **Energy Assistance** - provides financial assistance for eligible households so that they can better afford their energy bills.
- **Conservation Services** - provides conservation and energy efficiency services for residential, commercial, institutional, governmental, and transportation sectors so that they can be more efficient in their use of energy.

Program Budget Summary

With a gross funds budget of \$10,652,287, this program enables eligible District of Columbia

residents to receive financial assistance for their home energy needs, energy conservation measures for their homes, and energy efficiency education. The gross budget supports 30.4 FTEs.

Key Result Measures

Program 1: Direct Services

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sharon Cooke; Richard Kirby; Michael Clark

Supervisor(s): Chuck Clinton, Director

Measure 1.1: Percent reduction of energy consumption

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 5 | 5 |
| Actual | - | - |

Note: Measure wording changed at the request of the agency (5/2004).

Measure 1.2: Percent of eligible households that can better afford their energy bills

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 85 | 85 |
| Actual | - | - |

Measure 1.3: Percent of users that reduce energy consumption

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 40 | 40 |
| Actual | - | - |

Note: Measure wording changed at the request of the agency (5/2004).

Policy and Planning

| | FY 2004* | FY 2005 |
|--------|-------------|-------------|
| Budget | \$8,252,370 | \$6,343,433 |
| FTEs | 5.0 | 12.1 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Policy and Planning program primarily supports the Citywide Strategic Priority area of Making Government Work. It provides program development, advocacy, legislative liaison, energy planning and response for all sectors so that they are able to make informed energy

choices. Services delivered through this program are provided through the following activities:

- **Regulatory and Legislative Affairs** - provides program development, advocacy, and legislative liaison services for residential, commercial, institutional, governmental, and transportation sectors, and regulatory intervention services for the government and low income citizens.
- **Environmental Sustainable Solutions** - provides monitoring, consulting, and financial incentives for energy users and providers so that they can use environmentally friendly solutions.
- **Energy and Emergency Planning and Response** - provides coordination and support for District agencies, utilities, and other energy providers so that they can continue to provide their services.

Program Budget Summary

With a gross funds budget of \$6,343,433, this program provides program development, advocacy, legislative liaison, energy planning, and response services for all sectors in the District thus enabling them to make informed energy choices. The gross budget supports 12.1 FTEs.

Key Result Measures

Program 2: Policy and Planning

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Ralph McMillan; Tomaysa Sterling; Michael Clark

Supervisor(s): Chuck Clinton, Director

Measure 2.1: Percent of energy efficient policies and programs adopted by regulatory and legislative bodies

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 50 | 50 |
| Actual | - | - |

Agency Management

| | FY 2004* | FY 2005 |
|--------|-----------|-----------|
| Budget | \$769,821 | \$655,538 |
| FTEs | 9.0 | 6.2 |

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

With a gross funds budget of \$655,538, the Agency Management Program primarily supports the Citywide Strategic Priority area of Making Government Work. The gross budget supports 6.2 FTEs.

Key Result Measures

Program 3: Agency Management

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Terry Lewis; Brian Robinson; Chuck Clinton

Supervisor(s): Chuck Clinton, Director

Measure 3.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have cost savings as a key objective.

Measure 3.2: Percent variance of estimate to actual expenditure (over) (under)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 5 | 5 |
| Actual | - | - |

Measure 3.3: Cost of Risk

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: This measure replaces *Percent reduction of employee lost work-day injury cases. Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost of Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost of Risk formula (1/9/04).

Measure 3.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Measure 3.5: Percent of Key Result Measures Achieved

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 70 | 70 |
| Actual | - | - |

Agency Financial Operations

| | FY 2004* | FY 2005 |
|--------|----------|-----------|
| Budget | \$0 | \$187,271 |
| FTEs | 0.0 | 4.2 |

Note: *FY 2004 program funding levels are presented for comparison purposes only. The Agency financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The purpose of the **Agency Financial Operations** program is to provide comprehensive and efficient financial management services to and on behalf of District agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.

Children and Youth Investment Fund

www.cyitc.org

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$7,568,000 | \$2,768,000 | \$5,068,000 | 83.1 |

The purpose of the Children and Youth Investment Fund is to provide funds to the Children and Youth Investment Trust Corporation (CYITC), a not-for-profit organization that disburses grants to community-based providers, with the goal of creating a seamless approach to the development of policy, planning, and services for children, youth, and their families.

The fund, administered by the D.C. Children and Youth Investment Trust Corporation, was established as part of the FY 2000 budget. The corporation was created to receive funding designated under the District Children and Youth Initiative Establishment Act of 1999. The fund is best understood in the context of the Mayor's Safe Passages plan in that its focus is to support services benefiting the social, academic, and physical development and well-being of District children and youth.

The fund's purpose is to:

- Increase early childhood development opportunities.
- Ensure high quality programs and services for every child in the District.
- Create mechanisms to assess the effectiveness of these efforts.

Gross Funds

The proposed budget is \$5,068,000, representing an increase of \$2,300,000 or 83.1 percent from the FY 2004 approved budget. There are no FTEs supported by this fund.

General Funds

Local Funds. The proposed budget is \$5,068,000, representing an increase of \$2,300,000 or 83.1 percent from the FY 2004 approved budget. The increased funds will support summer programs for District children and youth.

Programs

The CYITC administers the Children and Youth Investment Fund. The CYITC Board of Directors includes seven members appointed by the Mayor and Council and four advisory members from the District government. The CYITC

Funding by Source

Table JY0-1 shows the source of funding for the Children and Youth Investment Fund.

Table JY0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|------------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 5,831 | 2,868 | 2,768 | 5,068 | 2,300 | 83.1 |
| Total for General Fund | 5,831 | 2,868 | 2,768 | 5,068 | 2,300 | 83.1 |
| Federal Payments | 0 | 4,700 | 0 | 0 | 0 | 0.0 |
| Total for Federal Resources | 0 | 4,700 | 0 | 0 | 0 | 0.0 |
| Gross Funds | 5,831 | 7,568 | 2,768 | 5,068 | 2,300 | 83.1 |

Expenditure by Comptroller Source Group

Table JY0-2 shows the FY 2005 proposed budget for the Children and Youth Investment Fund at the Comptroller Source Group level (Object Class level).

Table JY0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 50 Subsidies and Transfers | 5,831 | 7,568 | 2,768 | 5,068 | 2,300 | 83.1 |
| Subtotal Nonpersonal Services (NPS) | 5,831 | 7,568 | 2,768 | 5,068 | 2,300 | 83.1 |
| Total Proposed Operating Budget | 5,831 | 7,568 | 2,768 | 5,068 | 2,300 | 83.1 |

does not provide direct services to families, but it grants funds to nonprofit organizations that provide direct services to families to increase the quality and availability of services in areas of greatest need.

The CYITC provides grants for services in three program areas:

- **Early Childhood Development** - Through this program, the corporation provides support services to parents of young children and ensures that they are prepared to embark on their education.
- **Out-of-School Time** - Services are provided to school-age children during after-school

hours, on weekends and during the summer to promote academic achievement and to reduce negative behavior that correlates with unsupervised, unstructured time outside of school.

- **Youth Entrepreneurship** - These services are provided to youth between 14 and 21 to promote entrepreneurship and business skills to enable them to have a positive transition to higher education and the workforce.

Office on Asian and Pacific Islander Affairs

www.apia.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$203,160 | \$345,447 | \$353,261 | 2.3 |
| Operating FTEs | 3.0 | 5.0 | 5.0 | - |

The mission of the Office on Asian and Pacific Islander Affairs (OAPIA) is to ensure that a full range of health, education, employment and social services is available to the Asian and Pacific Islander (API) community in the District so that they may become active participants. To carry out that mission, the agency is charged to work with all levels of government and the community to ensure that information and services are accessible to the fast growing API community.

The OAPIA was a part of the Executive Office of the Mayor until October 2001, when it became an independent agency through the District of Columbia's Asian and Pacific Islander Community Development Act 2000 (D.C. Act 14-85).

The agency was established to advise the Mayor, the Council and District government on the views, needs, and concerns of this fast growing minority group. This mandate places the OAPIA in position to work with all levels of government to ensure the delivery of information and services to the API community. The OAPIA's role in the District government facilitates public and private programs that serve the needs of the API community on public safety, human rights, economic development, housing, employment, social services, public health, trans-

portation, education and multi-cultural development.

In FY 2005, as the agency makes the transition to Performance-Based Budgeting (PBB), it will continue to work to fulfill its mission in alignment with the Citywide Strategic Priority areas of Building and Sustaining Healthy Neighborhoods and Making Government Work.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Promote awareness and civic participation of the API community through needs assessments, multi-cultural activities, and neighborhood engagement.
- Engage API community members, in particular the LEP (Limited English Proficient)

population, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods.

- Coordinate with D.C. agencies to ensure

equal and full access to city programs and services by the API population, in particular the LEP residents.

Funding by Source

Tables AP0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Asian and Pacific Islander Affairs.

Table AP0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 198 | 203 | 345 | 353 | 8 | 2.3 |
| Total for General Fund | 198 | 203 | 345 | 353 | 8 | 2.3 |
| Gross Funds | 198 | 203 | 345 | 353 | 8 | 2.3 |

Table AP0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 3 | 3 | 5 | 5 | 0 | 0.0 |
| Total for General Fund | 3 | 3 | 5 | 5 | 0 | 0.0 |
| Total Proposed FTEs | 3 | 3 | 5 | 5 | 0 | 0.0 |

Expenditures by Comptroller Source Group

Table AP0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AP0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

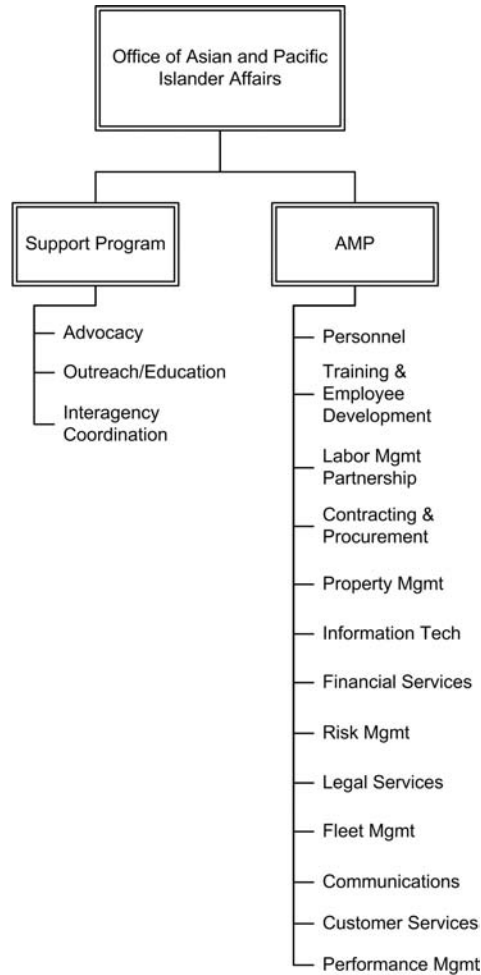
| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 142 | 148 | 226 | 241 | 15 | 6.5 |
| 12 Regular Pay - Other | 1 | 0 | 0 | 0 | 0 | 0.0 |
| 13 Additional Gross Pay | 2 | 2 | 0 | 0 | 0 | 0.0 |
| 14 Fringe Benefits - Curr Personnel | 21 | 25 | 39 | 36 | -3 | -6.8 |
| Subtotal Personal Services (PS) | 166 | 174 | 265 | 277 | 12 | 4.5 |
| 20 Supplies and Materials | 3 | 3 | 7 | 7 | 0 | 0.0 |
| 30 Energy, Comm. and Bldg Rentals | 0 | 0 | 5 | 7 | 2 | 40.6 |
| 31 Telephone, Telegraph, Telegram, Etc | 0 | 1 | 2 | 1 | -1 | -46.7 |
| 32 Rentals - Land and Structures | 0 | 0 | 12 | 0 | -12 | -100.0 |
| 33 Janitorial Services | 0 | 0 | 3 | 4 | 1 | 47.9 |
| 34 Security Services | 0 | 0 | 4 | 6 | 2 | 45.4 |
| 35 Occupancy Fixed Costs | 0 | 0 | 0 | 9 | 9 | N/A |
| 40 Other Services and Charges | 12 | 15 | 28 | 32 | 4 | 13.9 |
| 41 Contractual Services - Other | 0 | 0 | 5 | 5 | 0 | 0.0 |
| 70 Equipment & Equipment Rental | 17 | 10 | 16 | 6 | -10 | -60.1 |
| Subtotal Nonpersonal Services (NPS) | 32 | 29 | 81 | 77 | -4 | -5.2 |
| Total Proposed Operating Budget | 198 | 203 | 345 | 353 | 8 | 2.3 |

Expenditures by Program

This funding is budgeted by program, and the Office on Asian and Pacific Islander Affairs has the following program structure.

Figure AP0-1

Office on Asian and Pacific Islander Affairs



Gross Funds

The proposed budget is \$353,261, representing an increase of \$8,000, or 2.3 percent from the FY 2004 approved budget of \$345,447. There are 5.0 total FTEs for the agency, no change from the FY 2004 approved budget. The OAPIA has the following program structure.

Programs

The OAPIA is committed to the following programs:

OAPIA Support

| | FY 2004 | FY 2005 |
|--------|-----------|-----------|
| Budget | \$153,204 | \$160,529 |
| FTEs | 3 | 3 |

Note: *FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The **OAPIA Support** program primarily supports the Citywide Strategic Priority areas of

Building and Sustaining Healthy Neighborhoods and Making Government Work. The program provides advocacy, outreach/education, and interagency coordination services to the API community members and District agencies so APIs may become full participants in the District community. Its services are delivered through the following activities:

- **Advocacy** - promotes awareness and civic participation of the API community through needs assessments, multi-cultural activities, and neighborhood engagement.
- **Outreach/Education** - functions to engage API community members, in particular the LEP population, in civic affairs so that they may become full participants in government programs and in their respective neighborhoods.
- **Interagency Coordination** - coordinates with District agencies to ensure equal and full access to city programs and services by the API population, in particular the LEP residents.

Program Budget Summary

With a gross funds budget of \$160,529, this program provides the framework that helps the agency fulfill its mission of making a full range of health, education, employment and social services available to the Asian and Pacific Islander community in the District. OAPIA is funded from Local funds. The gross budget supports 3.0 FTEs

Key Result Measures

Program 1: APIA Support Program

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Alfreda Davis, Deputy Chief of Staff for Community Affairs

Measure 1.1: Percent of API participants in mayoral programs such as town halls

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 4 | 4 |
| Actual | - | - |

Measure 1.2: Percent increase in community events with OAPIA participation

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 20 | 10 |
| Actual | - | - |

Measure 1.3: Percent increase in recruiting APIs to serve on boards and commissions

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 10 | 10 |
| Actual | - | - |

Measure 1.4: Percent of API participants reporting satisfaction with services and information received at OAPI workshops

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 50 | 60 |
| Actual | - | - |

Note: Measure and target changed at the request of the agency (5/04).

Measure 1.5: Percent of Asian-owned small businesses visited in every D.C. ward

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 40 | 40 |
| Actual | - | - |

Measure 1.6: Percent of existing 17 D.C. agencies that will be full participants in the Mayor's API initiative

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 80 | 80 |
| Actual | - | - |

Agency Management

| | FY 2004 | FY 2005 |
|--------|-----------|-----------|
| Budget | \$192,243 | \$192,732 |
| FTEs | 2 | 2 |

Note: *FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

The Agency Management program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

With a gross funds budget of \$192,732, the AMP primarily supports the Citywide Strategic Priority area of Making Government Work. OAPIA operates only on Local funds. The gross budget supports 2.0 FTEs.

Key Result Measures

Program 2: Agency Management

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Greg Chen, Director

Supervisor(s): Alfreda Davis, Deputy Chief of Staff for Community Affairs

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

Measure 2.3: Cost of Risk

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette, 4) Overall Impression

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Measure 2.5: Percent of Key Result Measures Achieved

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Office of Veterans Affairs

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|--------------------|---------------------------|-----------------------------|-----------------------------|----------------------------------|
| Operating Budget | \$234,360 | \$234,704 | \$238,594 | 1.7 |
| FTEs | 3.0 | 3.0 | 3.0 | 0.0 |

The purpose of the District of Columbia's Office of Veterans Affairs (OVA) is to provide information, outreach, advocacy, and service provider coordination to veterans, their dependents and survivors so that they can access the resources and benefits to which they are entitled.

The agency plans to fulfill its mission by achieving the following strategic result goals by FY 2006:

- Develop a competent and committed workforce to allow OVA to meet the needs of veterans as outlined in the D.C. statute.
- Develop four outreach programs with veteran service provider organizations to recognize service to the nation by D.C. veterans.
- Develop and institute a survey to reach veterans seeking services to collect information for upgrading and pinpointing services to our clients.
- Establish and maintain two databases for veteran local information and veteran discharge papers for processing veterans' claims.

Funding by Source

Tables VA0-1 and 2 show the sources of funding and FTEs by fund type for the Office of Veterans Affairs.

Table VA0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 172 | 234 | 235 | 239 | 4 | 1.7 |
| Total for General Fund | 172 | 234 | 235 | 239 | 4 | 1.7 |
| Gross Funds | 172 | 234 | 235 | 239 | 4 | 1.7 |

Table VA0-2

FY 2005 Full-Time Equivalent Employment Levels

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| General Fund | | | | | | |
| Local Fund | 3 | 3 | 3 | 3 | 0 | 0.0 |
| Total for General Fund | 3 | 3 | 3 | 3 | 0 | 0.0 |
| Total Proposed FTEs | 3 | 3 | 3 | 3 | 0 | 0.0 |

Expenditures by Comptroller Source Group

Table VA0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table VA0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 114 | 154 | 155 | 172 | 17 | 11.0 |
| 13 Additional Gross Pay | 0 | 0 | 0 | 0 | 0 | 0.0 |
| 14 Fringe Benefits - Curr Personnel | 11 | 23 | 16 | 25 | 10 | 63.5 |
| Subtotal Personal Services (PS) | 125 | 177 | 171 | 198 | 27 | 15.8 |
| 20 Supplies and Materials | 9 | 8 | 5 | 2 | -3 | -57.8 |
| 30 Energy, Comm. and Bldg Rentals | 0 | 0 | 4 | 5 | 0 | 4.5 |
| 31 Telephone, Telegraph, Telegram, Etc | 1 | 5 | 5 | 4 | -1 | -24.8 |
| 32 Rentals - Land and Structures | 0 | 0 | 8 | 8 | 1 | 8.7 |
| 33 Janitorial Services | 0 | 0 | 2 | 3 | 0 | 19.2 |
| 34 Security Services | 0 | 0 | 3 | 4 | 1 | 20.8 |
| 40 Other Services and Charges | 17 | 28 | 31 | 10 | -21 | -67.3 |
| 70 Equipment & Equipment Rental | 20 | 17 | 5 | 6 | 0 | 3.7 |
| Subtotal Nonpersonal Services (NPS) | 47 | 57 | 64 | 41 | -23 | -35.9 |
| Total Proposed Operating Budget | 172 | 234 | 235 | 239 | 4 | 1.7 |

Gross Funds

The proposed budget is \$238,594 representing an increase of \$3,890, or 1.7 percent from the FY 2004 approved budget of \$234,704. This gross budget is totally comprised of Local funds. There are 3.0 FTEs for the agency, no change from the FY 2004 approved level.

Programs

Since this agency transitions to PBB in FY 2005, no analysis can be done between the FY 2005 request and the previous budget years on a program-by-program basis.

The Office of Veterans Affairs is committed to the following programs:

Veteran Services

| | FY 2004 | FY 2005 |
|--------|----------|----------|
| Budget | \$58,687 | \$59,687 |
| FTEs | 1 | 1 |

Note: *FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 for this agency because the agency had not yet created its performance-based budgeting structure.

Program Description

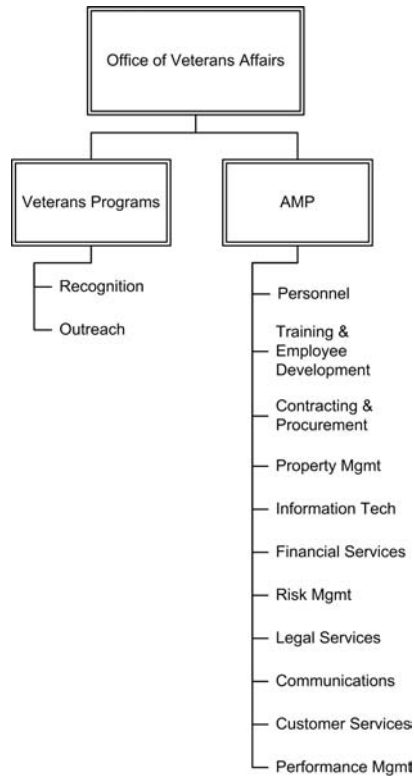
The purpose of the **Veteran Services** program is to provide advocacy, outreach and recognition services to District of Columbia veterans and their families so that they may receive benefits and services from the federal Department of Veterans Affairs in a timely fashion. This program has two activities:

Expenditure by Program

The Office of Veterans Affairs has the following program structure.

Figure VA0-1

Office of Veterans Affairs



- **Outreach** - provides information, counseling and referral services to veterans, their families and survivors so that they can be connected to services provided by the federal Department of Veterans Affairs.
- **Recognition** - provides socialization, information and recognition services about the sacrifices made by D.C. veterans and their families to increase awareness and project a positive image of veterans.

Program Budget Summary

The Veteran Services program includes an increase of \$1,000 in personal services.

Key Result Measures

Program 1: Veteran Services

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Alfreda Davis, Deputy Chief of Staff for Community Affairs

Measure 1.1: Percent of veterans who rate OVA services as satisfactory or better

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 80 | 90 |
| Actual | - | - |

Measure 1.2: Number of veterans contacted through outreach programs

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 200 | 400 |
| Actual | - | - |

Measure 1.3: Number of veteran events and program coordinated

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 4 | 6 |
| Actual | - | - |

Note: Key Result Measure was modified from a number to a percent (4/04). The FY 2005 and FY 2006 targets are TBD.

Agency Management

| | FY 2004 | FY 2005 |
|--------|-----------|-----------|
| Budget | \$176,017 | \$178,907 |
| FTEs | 2 | 2 |

Program Description

The **Agency Management** program provides operational support to the agency so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

The Agency Management program includes an increase of \$2,890 in personal and nonpersonal services.

Key Result Measures**Program 2: Agency Management**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Kerwin E. Miller, Director

Supervisor(s): Alfreda Davis, Deputy Chief of Staff for Community Affairs

Measure 2.1: Dollars saved by agency-based labor management partnership project(s)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost-savings will be tracked for this measure for those projects that have

Measure 2.2: Percent variance of estimate to actual expenditure (over/under)

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 5 | 5 |
| Actual | - | - |

Measure 2.3: Cost of Risk

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | - | - |
| Actual | - | - |

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 2.4: Rating of 4-5 on all four telephone quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 4 | 4 |
| Actual | - | - |

Measure 2.5: Percent of Key Result Measures Achieved

| | Fiscal Year | |
|--------|-------------|------|
| | 2005 | 2006 |
| Target | 70 | 70 |
| Actual | - | - |

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.

Medicaid Reserve

www.cfo.dc.gov

| Description | FY 2003 Actual | FY 2004 Approved | FY 2005 Proposed | % Change from FY 2004 |
|------------------|-------------------|---------------------|---------------------|--------------------------|
| Operating Budget | \$74,138,430 | \$55,054,129 | 0 | -100.0 |

The purpose of the Medicaid Reserve is to guarantee that adequate resources are available to support District-wide Medicaid costs.

As part of the District-wide Medicaid reform effort, the Medicaid Reserve, a financial account, was established in FY 2003 to account for possible Medicaid revenue shortfalls within agencies that function as public providers of Medicaid/Medicare and other federal reimbursable services. These agencies are the Child and Family Services Agency, the Department of Mental Health, the D.C. Public Schools, and the Department of Human Services. These funds were made available to the agencies that experienced lower than projected Medicaid/Medicare and other federal revenue.

Gross Funds

The proposed budget is \$0, representing 100.0 percent decrease from the total FY 2004 approved budget of \$55,054,129.

No activity is proposed for this fund in FY 2005.

Funding by Source

Table MR0-1 shows the sources of funding and FTEs by fund type for the Medicaid Reserve.

Table MR0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

| Appropriated Fund | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|-------------------------------|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| Local Fund | 0 | 74,138 | 55,054 | 0 | -55,054 | -100.0 |
| Total for General Fund | 0 | 74,138 | 55,054 | 0 | -55,054 | -100.0 |
| Gross Funds | 0 | 74,138 | 55,054 | 0 | -55,054 | -100.0 |

Expenditures by Comptroller Source Group

Table MR0-2 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table MR0-2

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

| Comptroller Source Group | Actual FY 2002 | Actual FY 2003 | Approved FY 2004 | Proposed FY 2005 | Change from FY 2004 | Percent Change |
|--|-------------------|-------------------|---------------------|---------------------|---------------------------|-------------------|
| 11 Regular Pay - Cont Full Time | 0 | 3,609 | 0 | 0 | 0 | 0.0 |
| 12 Regular Pay - Other | 0 | -668 | 0 | 0 | 0 | 0.0 |
| 13 Additional Gross Pay | 0 | -966 | 0 | 0 | 0 | 0.0 |
| 14 Fringe Benefits - Curr Personnel | 0 | 164 | 0 | 0 | 0 | 0.0 |
| 15 Overtime Pay | 0 | 320 | 0 | 0 | 0 | 0.0 |
| Subtotal Personal Services (PS) | 0 | 2,459 | 0 | 0 | 0 | 0.0 |
| 20 Supplies and Materials | 0 | -3 | 0 | 0 | 0 | 0.0 |
| 30 Energy, Comm. and Bldg Rentals | 0 | 1,654 | 0 | 0 | 0 | 0.0 |
| 31 Telephone, Telegraph, Telegram, Etc | 0 | -170 | 0 | 0 | 0 | 0.0 |
| 32 Rentals - Land and Structures | 0 | 67 | 0 | 0 | 0 | 0.0 |
| 40 Other Services and Charges | 0 | -101 | 0 | 0 | 0 | 0.0 |
| 41 Contractual Services - Other | 0 | 38,601 | 0 | 0 | 0 | 0.0 |
| 50 Subsidies and Transfers | 0 | 31,951 | 55,054 | 0 | -55,054 | -100.0 |
| 70 Equipment & Equipment Rental | 0 | -320 | 0 | 0 | 0 | 0.0 |
| Subtotal Nonpersonal Services (NPS) | 0 | 71,679 | 55,054 | 0 | -55,054 | -100.0 |
| Total Proposed Operating Budget | 0 | 74,138 | 55,054 | 0 | -55,054 | -100.0 |